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Proposed programme budget for the biennium 2010-2011*

Part VI
Human rights and humanitarian affairs

Section 25
Palestine refugees

(Programme 21 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

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Table 25.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$46,849,900[a]
Revised appropriation for 2008-2009	$45,070,100

[a] At 2008-2009 rates.

Table 25.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	122	1 USG, 1 ASG, 3 D-2, 12 D-1, 20 P-5, 50 P-4, 22 P-3, 2 P-2/1, 11 GS (OL)
New	3	P-4 under subprogramme 4
Approved for the biennium 2008-2009	119	1 USG, 1 ASG, 3 D-2, 12 D-1, 20 P-5, 47 P-4, 22 P-3, 2 P-2/1, 11 GS (OL)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; OL, Other level.

Overview

25.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established as a separate entity within the United Nations system and as a subsidiary organ of the General Assembly by resolution 302 (IV), from which UNRWA derives its mandate to provide continued assistance to the Palestine refugees. Since starting operations in 1950, UNRWA has adapted and enhanced its programmes to meet the increasingly complex needs of refugees and to provide them with a measure of stability amid chronic conflict in the region, within available resources. It stands ready to continue to do so during the biennium 2010-2011 in accordance with the triennial mandate it receives from the Assembly.

25.2 UNRWA reports directly to the General Assembly. Overall review of UNRWA programmes and activities is undertaken by the 23-member Advisory Commission, which includes representatives of the Agency's major donors and host Governments. In its resolution 3331 B (XXIX), the Assembly decided that, with effect from 1 January 1975, the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should be financed by the regular budget of the United Nations for the duration of the Agency's mandate.

25.3 The strategic objectives of UNRWA for the biennium 2010-2011 are to promote the best possible levels of human development of the refugees consistent with internationally agreed goals and the standards in the region where they reside.

25.4 UNRWA aims to achieve its objectives by maintaining and improving the provision of education and health services, relief and social support and microfinance loans to registered Palestine refugees in Jordan, Lebanon, the Syrian Arab Republic, the West Bank and the Gaza Strip, a population that is projected to reach 4.8 million by 2010.

25.5 Since 2000, the Agency has provided emergency assistance to refugees in acute distress within its areas of operations as a result of conflicts, including military operations, humanitarian access restrictions and prolonged economic hardship in the occupied Palestinian territory and Lebanon. This emergency assistance programme reaches more than 1.4 million refugees annually. UNRWA will continue to provide such services as necessary, as well as, on an exceptional basis, as mandated in General Assembly resolution 2252 (ES-V), services to non-refugees in serious need of immediate assistance.

25.6 During the biennium 2010-2011, UNRWA seeks to make further progress in strengthening its management and service delivery through its organizational development programme, through which the Agency is enhancing its capacity to plan, implement and evaluate its services to the refugees, expand outreach to non-traditional donors and further enhance accountability to its stakeholders. UNRWA will also continue its efforts to mainstream gender and meet the needs of refugee children and those with disabilities, and to develop further the Agency's protection, programming, operation and advocacy responses, thereby bringing UNRWA closer to fulfilling its obligations vis-à-vis the directives of the General Assembly and the Secretary-General, international human rights law, the Beijing Platform for Action, the Convention on the Rights of the Child and the Convention on the Rights of Persons with Disabilities.

25.7 The Agency, which is almost entirely dependent on voluntary funding to implement its programmes, has contended not only with chronic funding shortfalls but also with more sudden, politically induced funding uncertainties. It will continue to seek the additional resources it needs to improve the quality of services it provides to the refugees, while maintaining cost-conscious management and the operational flexibility required to respond to unforeseen disruptions to lives and livelihoods in Palestine refugee communities.

25.8 The overall regular budget resources for the biennium 2010-2011 under this section amount to $46,849,900 before recosting, which reflects a net increase of $1,779,800 (or 3.9 per cent at 2008-2009 rates). The resource growth shown in table 25.3 is due to the delayed impact of six new international posts (1 D-2, 1 P-5, 3 P-4, 1 P-3) approved by the General Assembly for the biennium 2008-2009 ($1,163,000) and three new P-4 posts proposed for the biennium 2010-2011 ($616,800) (see table 25.4).

25.9 During the biennium 2010-2011, the Agency projects that approximately $2.0 billion of extrabudgetary resources will be required, in large part as a result of its strategic plan, which will enable it to provide assistance to Palestine refugees, and the evolving operational environment in the occupied Palestinian territory.

25.10 The regular budget share of the total UNRWA biennial budget amounts to approximately 2.2 per cent.

25.11 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation activities would amount to $1,873,900, $288,100 of which will be funded from the regular budget and $1,585,800 from extrabudgetary resources. The staff time devoted to self-assessment and self-evaluation is estimated at 230 work-months.

Table 25.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
Palestine refugees	38 772.6	45 070.1	1 779.8	3.9	46 849.9	1 780.0	48 629.9
Total	**38 772.6**	**45 070.1**	**1 779.8**	**3.9**	**46 849.9**	**1 780.0**	**48 629.9**

(2) *Extrabudgetary*

	2006-2007 expenditure	*2008-2009 estimate*	*2010-2011 estimate*
Total	**1 260 120.2**	**1 869 479.6**	**2 056 427.6**
Total (1) and (2)	**1 298 892.8**	**1 914 549.7**	**2 105 057.5**

Table 25.4 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2008-2009	*2010-2011*	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*	*2008-2009*	*2010-2011*
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	—	—	1	1
D-2	3	3	—	—	2	2	5	5
D-1	12	12	—	—	4	3	16	15
P-5	20	20	—	—	5	5	25	25
P-4/3	69	72	—	—	55	47	124	119
P-2/1	2	2	—	—	11	11	13	13
Subtotal	**108**	**111**	**—**	**—**	**77**	**68**	**185**	**179**
General Service								
Other level	11	11	—	—	1	1	12	12
Subtotal	**11**	**11**	**—**	**—**	**1**	**1**	**12**	**12**
Total	**119**	**122**	**—**	**—**	**78**	**69**	**197**	**191**

Programme of work

25.12 This programme will be implemented in accordance with the programme of work and the strategy detailed under programme 21 of the strategic framework for the period 2010-2011.

Subprogramme 1
Education

Table 25.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To meet the basic educational and training needs of Palestine refugees, in particular children and youth, and to improve their educational and employment opportunities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of education provided to the Palestine refugee population at all levels and increased coverage and access to educational facilities	(a) (i) Reduction in the dropout rate for pupils in the elementary education cycle *Performance measures* 2006-2007: 38 per cent Estimate 2008-2009: 40 per cent Target 2010-2011: 35 per cent (ii) Reduction in the dropout rate for pupils in the preparatory education cycle *Performance measures* 2006-2007: 2.48 per cent Estimate 2008-2009: 2.62 per cent Target 2010-2011: 2.4 per cent (iii) Reduction in the repetition rate for pupils in the elementary education cycle *Performance measures* 2006-2007: 5.99 per cent Estimate 2008-2009: 5.5 per cent Target 2010-2011: 5.5 per cent (iv) Reduction in the repetition rate for pupils in the preparatory education cycle *Performance measures* 2006-2007: 8.87 per cent Estimate 2008-2009: 8.5 per cent Target 2010-2011: 8.0 per cent

	(v) Increase in the pass rate for comprehensive State examinations for semi-professional vocational training in Jordan, the West Bank and Gaza *Performance measures* 2006-2007: 97 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 98 per cent
(b) Adapted and improved course content and curricula in both the general and technical education programmes to match developments in host countries	(b) Percentage of the curricula adapted or improved relative to the total number of modifications required *Performance measures* 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent
(c) Adapted and improved course content and curricula in vocational training institutions to meet changing market conditions	(c) Percentage of the curricula adapted or improved relative to the total number of modifications required *Performance measures* 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent

External factors

25.13 Significant external factors that may affect the achievement of the expected accomplishments are:

(a) The absence of empirical information systems in the host authorities, as well as limited access to available information, resulting in difficulty in identifying labour market needs;

(b) Lack of availability of land to construct new schools or replace unsuitable rented ones;

(c) A worsening economic situation and increased unemployment leading to increased dropout and failure rates;

(d) Funding constraints resulting in difficulty in responding to unplanned curricular changes introduced by host authorities and restricted ability to improve the learning environment (e.g. double-shifting in schools, school maintenance, furniture and equipment).

Outputs

25.14 During the biennium 2010-2011, the following outputs will be delivered:

(a) Provision of general education to 500,000 eligible refugee children in 700 UNRWA elementary and preparatory schools (and secondary education in Lebanon);

(b) Upgrading teaching and training skills of 2,000 teachers, head teachers and other education staff;

(c) Provision of counselling and career guidance for Palestine refugee students to enable 3,000 graduates to secure jobs abroad;

(d) Provision of pre-service teacher training to 3,000 potential teachers;

(e) Construction or renovation of 500 educational facilities;

(f) Provision of technical and vocational training to 8,000 students;

(g) Adaptation of all vocational training programme syllabuses to reflect changing market demands;

(h) Harmonization of all curricula for the Agency's general and technical education programmes with those offered by the respective host authorities.

Subprogramme 2
Health

Table 25.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To meet the basic health needs of Palestine refugees and to improve the overall state of health of their community.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Reduced infant and maternal mortality from preventable causes related to pregnancy and childbirth, with special emphasis on reduction of neonatal mortality	(a) (i) Increased percentage of infants delivered by trained personnel *Performance measures* 2006-2007: 99.6 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent (ii) Increased percentage of pregnant women registered with health-care services *Performance measures* 2006-2007: 72 per cent Estimate 2008-2009: 75 per cent Target 2010-2011: 78 per cent

(b) Reduced morbidity, disability and mortality from communicable and non-communicable diseases	(b) (i) Maintenance of above 95 per cent immunization coverage rate against vaccine-preventable diseases *Performance measures* 2006-2007: 99 per cent Estimate 2008-2009: 99 per cent Target 2010-2011: 99 per cent (ii) Increased percentage of newly detected cases managed for non-communicable diseases *Performance measures* 2006-2007: 18 per cent Estimate 2008-2009: 18 per cent Target 2010-2011: 20 per cent
(c) Improved environmental sustainability in refugee camps and improvement of safe indoor water facilities	(c) (i) Increased percentage of camp refugee shelters connected to underground sewerage systems *Performance measures* 2006-2007: 89 per cent Estimate 2008-2009: 90 per cent Target 2010-2011: 91 per cent (ii) Increased percentage of camp refugee shelters provided with safe indoor water facilities, including potable water *Performance measures* 2006-2007: 99.8 per cent Estimate 2008-2009: 99.8 per cent Target 2010-2011: 99.9 per cent
(d) Streamlined health policies and service standards to conform with those of the host authorities	(d) Strengthened and improved quality of partnership agreements and joint programmes with the host authorities *Performance measures* 2006-2007: 30 agreements Estimate 2008-2009: 35 agreements Target 2010-2011: 35 agreements

External factors

25.15 Significant external factors that may affect the achievement of the expected accomplishments include:

(a) Sudden increases in cost of services and supplies promulgated by the host authorities that result in unplanned/unforeseen expenditures, especially in reimbursement of hospitalization services;

(b) Funding shortfalls that limit the programme's ability to cope with the increased burden of non-communicable diseases and provision of services to special categories of people with disabilities;

(c) Crisis situations resulting in a deterioration in the health and nutritional status of the population;

(d) Shortages of resources for development projects that place limitations on improvement of the camp water and sanitation infrastructure.

Outputs

25.16 During the biennium 2010-2011, the following outputs will be delivered:

(a) Ten self-evaluations/surveys to assess system performance and outcomes of care provided;

(b) Examination and immunization against vaccine-preventable diseases for 50,000 school entrants; screening of 200,000 school entrants for oral health problems and morbidity conditions, with special emphasis on disabilities that are manageable, such as low vision and hearing defects;

(c) Treatment for dental and periodontal problems for 700,000 refugees each year and screening for dental caries and other oral health problems for more than 250,000 children and pregnant women;

(d) Provision of antenatal care, screening for anaemia, iron and vitamin supplements and at least one post-natal visit within the first six weeks of delivery to 95,000 pregnant women;

(e) Full immunization of all registered children below 2 years of age with primary and booster vaccines and expansion of the tuberculosis and HIV/AIDS control programme;

(f) Conducting of 10 programme management meetings on improvement of health system performance, to be followed up through appropriate tracking systems;

(g) Streamlining of four multidisciplinary activities addressing gender equality, life-skills education, psychosocial support and child disabilities within UNRWA programmes, on education, health and social services;

(h) Holding of negotiations and joint working committee meetings for the development of joint initiatives with host authorities;

(i) Administration of 1 million doses of vitamin A supplementation each year to 80,000 nursing mothers, 300,000 preschoolers and 300,000 schoolchildren and provision of iron supplements to more than 90,000 pregnant women and 240,000 children between 6 and 36 months of age;

(j) Monitoring, counselling and issuance of modern contraceptives to more than 110,000 family-planning clients;

(k) Monitoring of 250,000 children under 3 years of age for growth and development and screening and treatment for anaemia;

(l) Provision of in-service training for more than 6,000 staff-days each year for the various medical, nursing and support personnel in order to upgrade/increase their knowledge and skill on implementation of the technical guidelines and approved intervention strategies and provision of postgraduate training opportunities in public health;

(m) Enhancement of partnerships for health with major stakeholders, including United Nations specialized agencies, public health departments of host authorities, local and intergovernmental organizations and research institutions to streamline strategies, align practical aspects of health policy and enhance programme analysis and evaluation capacity;

(n) Screening for hypertension and/or diabetes mellitus for persons over 40 years of age at UNRWA health centres;

(o) Protection of 110,000 pregnant women and nursing mothers against malnutrition and micronutrient deficiencies by providing them with food rations as early as possible after confirmation of pregnancy and for six months after delivery;

(p) Provision of five in-service training courses for medical and nursing staff for orientation on the new management health information system;

(q) Provision of information technology equipment for implementation of the new system to cover all health centres in the five offices;

(r) Provision of outpatient medical consultations to more than 1.9 million refugees, of which 300,000 will be consultations with specialists, at the 127 Agency clinics for the treatment of acute and chronic diseases;

(s) Provision to camps in Jordan and the West Bank of additional vehicles and containers for the mechanization of solid waste collection and disposal;

(t) Further development of the health information management system and the drug supply management system at the primary health-care facility level with links to field offices and headquarters;

(u) Monitoring of the quality of the water provided and other environmental factors to control the spread of communicable diseases;

(v) Improved sewerage, drainage and water supply systems in refugee camps in Lebanon, the Syrian Arab Republic and the Gaza Strip;

(w) Treatment of 150,000 patients suffering from acute and other life-threatening conditions who cannot be managed at the primary health-care level, in contracted hospitals or through reimbursement schemes;

(x) Screening for breast cancer for women over 50 years of age and screening for cervical cancer for those between 35 and 45 years of age at UNRWA health centres.

Subprogramme 3
Relief and social services

Table 25.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To provide the most disadvantaged Palestine refugees with humanitarian assistance, and promote self-reliance of less-advantaged members of the refugee community, especially women, the elderly, children, youth and persons with disabilities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved social safety net provision for the lowest income refugee families	(a) (i) Increased percentage of shelters rehabilitated in relation to cumulative identified housing needs for special hardship cases *Performance measures* 2006-2007: 19 per cent Estimate 2008-2009: 30 per cent Target 2010-2011: 35 per cent (ii) Decreased percentage of assisted special hardship families who are living below the poverty line *Performance measures* 2006-2007: 44 per cent Estimate 2008-2009: 27 per cent Target 2010-2011: 23 per cent (iii) Decreased percentage of special hardship families receiving selective cash assistance compared with the total number of special hardship families *Performance measures* 2006-2007: 18 per cent Estimate 2008-2009: 25 per cent Target 2010-2011: 25 per cent

(b) Enhanced well-being of disadvantaged Palestine refugees	(b) (i) Increased number of individuals benefiting from loan products through the microcredit community support programme *Performance measures* 2006-2007: 3,812 individuals Estimate 2008-2009: 5,000 individuals Target 2010-2011: 6,500 individuals (ii) Increased number of persons with disabilities receiving direct rehabilitation from community-based rehabilitation centres *Performance measures* 2006-2007: 15,648 persons with disabilities Estimate 2008-2009: 25,000 persons with disabilities Target 2010-2011: 25,000 persons with disabilities (iii) Increased number of women benefiting from awareness-raising, skills training, and legal/social counselling *Performance measures* 2006-2007: 101,978 women Estimate 2008-2009: 95,000 women Target 2010-2011: 105,000

External factors

25.17 Significant external factors that may affect the achievement of the expected accomplishments are:

(a) International competition for donor funding and difficulty in attracting sustained funding of social safety net assistance programmes, which make it difficult to provide support to the growing number of families living under the poverty line;

(b) Increasing poverty and population growth rates, which have heightened demand for relief and social services but for which donor funding has not increased proportionately.

Outputs

25.18 During the biennium 2010-2011, the following outputs will be delivered:

(a) Improvement and maintenance of updated records of the 5.2 million refugees in the region, including training of staff on eligibility and registration activity;

(b) Provision of minimum standards assistance to special hardship case families in respect of nutrition and shelter rehabilitation;

(c) Provision of certified training in generalist social work approaches and methodologies to relief and social services social workers in the field;

(d) Provision of credit through community-based organizations to disadvantaged refugees;

(e) Provision of credit to women through group guaranteed and individual lending schemes;

(f) Provision of rehabilitation services to persons with disabilities;

(g) Provision of special hardship assistance to needy individuals, using a generalist social work approach and a poverty-based policy orientation;

(h) Provision of targeted support for civic, recreational and sports activities for refugee children and youths, including those with disabilities;

(i) Provision of technical assistance to 104 community-based organizations on key issues, such as community development concepts, development of annual workplans and services, budgeting and financial management and fund-raising, management and networking skills.

Subprogramme 4
Microfinance and microenterprise

Table 25.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To continue striving towards an enhanced coordinating role vis-à-vis alternative service providers, with the aim of improving the quality of life of small and microentrepreneurs, create and sustain jobs, decrease unemployment and provide income-generating opportunities for needy men and women through the provision of credit.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Continued interaction with alternative service providers	(a) (i) Number of interactions with alternative service providers *Performance measures* 2006-2007: not available Estimate 2008-2009: 150 interactions Target 2010-2011: 150 interactions
(b) Increased business and income-generating opportunities	(b) (i) Increased value of loans disbursed *Performance measures* 2006-2007: $35,627,616 Estimate 2008-2009: $80,000,000 Target 2010-2011: $130,000,000

	(ii) Increased number of loans disbursed *Performance measures* 2006-2007: 32,358 loans Estimate 2008-2009: 60,000 loans Target 2010-2011: 110,000 loans
(c) Improved development of the capacity of women microentrepreneurs	(c) (i) Increased number of loans provided to women-owned enterprises *Performance measures* 2006-2007: 5,460 loans Estimate 2008-2009: 14,000 loans Target 2010-2011: 27,000 loans (ii) Increased value of outstanding balance on women's loans *Performance measures* 2006-2007: $1,180,580 Estimate 2008-2009: $2,200,000 Target 2010-2011: $3,000,000

External factors

25.19 Significant external factors that may affect the achievement of the expected accomplishments are:

(a) Continued deterioration of the economic situation in the occupied Palestinian territory, affecting programme performance and resulting in stagnated growth and a decline in credit outreach and cost recovery;

(b) Policy initiatives by host governments towards Palestinian workers and businesses' access to trade and labour markets;

(c) A significant inflow of additional grant and loan capital, allowing the programme to build its network of branch offices in its area of operations, increasing its combined outstanding loan portfolio to $25 million by the end of the period and enabling the programme to achieve its targets.

Outputs

25.20 During the biennium 2010-2011, the following outputs will be delivered:

(a) Disbursement of 74,600 business loans valued at $91 million in the West Bank, the Gaza Strip, Jordan and the Syrian Arab Republic through the small-scale enterprise and microenterprise credit programmes;

(b) Disbursement of 2,400 housing loans valued at $12 million in the West Bank, the Gaza Strip, Jordan and the Syrian Arab Republic;

(c) Disbursement of 33,000 consumer loans valued at $23 million in the West Bank, the Gaza Strip, Jordan and the Syrian Arab Republic;

(d) Provision of business training courses in the Gaza Strip to support small businesses and encourage entrepreneurship.

Table 25.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	45 054.9	46 834.7	119	122
Non-post	15.2	15.2		
Subtotal	**45 070.1**	**46 849.9**	**119**	**122**
Extrabudgetary	1 869 479.6	2 056 427.6	78	69[a]
Total	**1 914 549.7**	**2 103 277.5**	**197**	**191**

[a] International posts; does not include local area posts, estimated at 28,000.

25.21 The amount of $46,834,700, reflecting an increase of $1,779,800, provides for 122 regular budget posts, including 111 Professional and above and 11 General Service posts. The increase of $1,779,800 is due to the delayed impact of six new posts (1 D-2, 1 P-5, 3 P-4 and 1 P-3) approved by the General Assembly for the biennium 2008-2009 ($1,163,000) and additional requirements for the proposed three new P-4 posts, including the post of a Special Assistant to the Commissioner-General and two posts of Field Programme Support Officers for the biennium 2010-2011 ($616,800). The amount of $15,200 for non-post requirements provides for general temporary assistance and resources for centrally provided data-processing infrastructure services and support costs.

25.22 It is projected that extrabudgetary resources would amount to $2,056,427,600 in the biennium 2010-2011, representing a growth of $186,948,000 in comparison with $1,869,479,600 in the biennium 2008-2009.

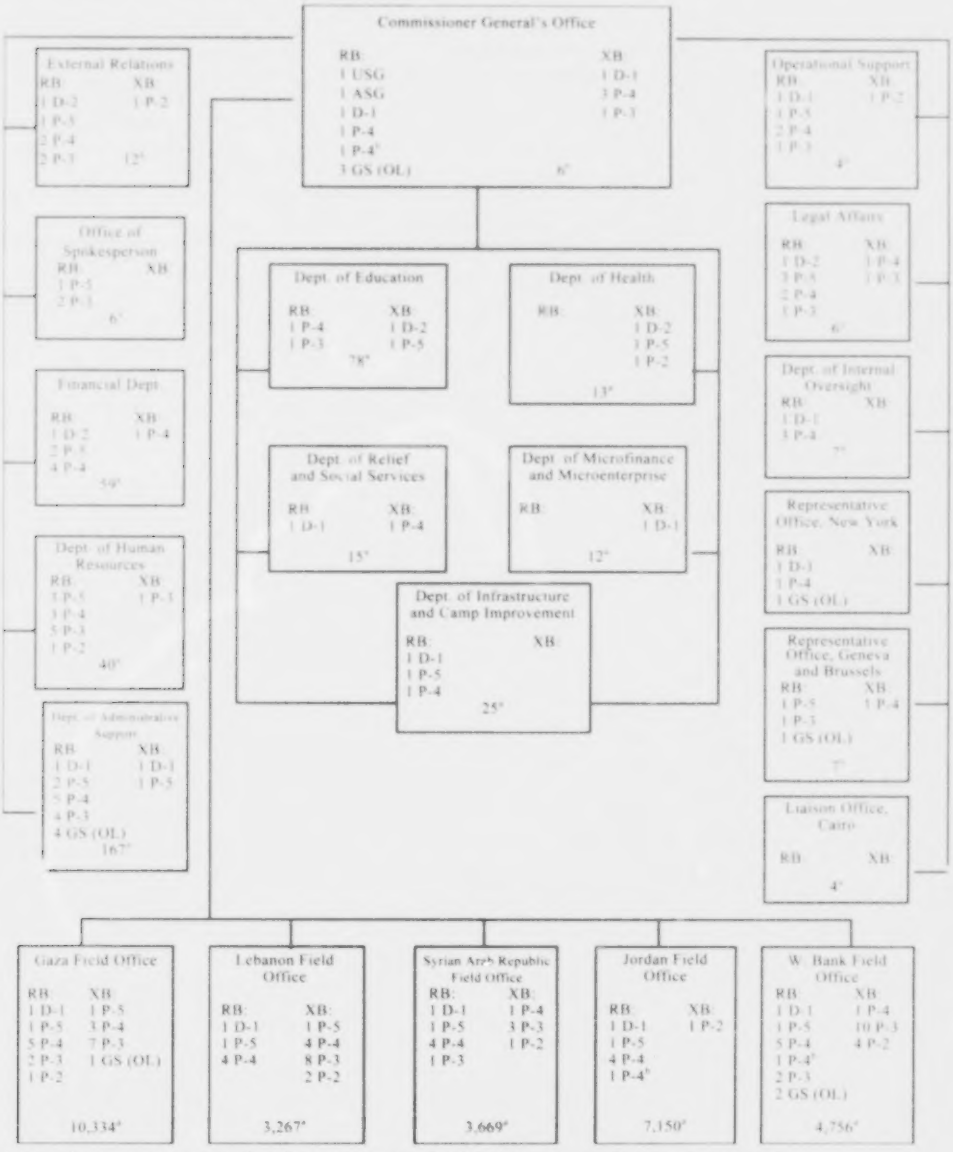
Table 25.10 **Summary of follow-up action taken to implement the relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
United Nations Board of Auditors (A/63/5/Add.3, chap. II)	
The Board recommended that UNRWA, in coordination with the United Nations, ensure that its liabilities in respect of after-service health insurance are determined and accurately recorded (para. 46).	After-service health insurance liability for those UNRWA staff who are on posts funded from the United Nations regular budget is assumed by the United Nations.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNRWA formalize gender distribution milestones and monitor all new appointments against such milestones (para. 98).	In April 2008, UNRWA adopted the comprehensive gender mainstreaming strategy for 2008-2009. Data on the gender composition of all posts was distributed in September 2008, and managers were asked to continue to monitor new appointments in accordance with the gender mainstreaming strategy.
The Board recommended that UNRWA include in its human resources plan a strategy to manage the timely filling of long-vacant posts (para. 101).	Human resources strategy revolves around the implementation of target timelines and the assessment of individual vacancy particulars, as required, to determine the best method for filling the post in a timely way, in line with recruitment best practice. An 80-day time limit is set for filling international posts.
The Board recommended that UNRWA adopt a policy covering the management of all projects, including by setting out the responsibilities of all role players, as well as the competencies and training required (para. 158). The Board recommended establishing a system to record and apply lessons learned in project implementation (para. 162). The Board recommended updating the project procedures manual, with input from the field offices, and benchmarking it against best practice and international standards (para. 165).	Section B.15 of the report of the Board of Auditors relates to programme and project management and includes four recommendations that relate specifically to the management of "projects". The agency's comments in relation to the recommendations have mostly been reflected in the relevant paragraphs of the report of the Board of Auditors. UNRWA acknowledges certain shortcomings in "project" management and is addressing them as part of its organizational development plan. It is doing so as part of its programme cycle management reform efforts, which are well under way.
United Nations Board of Auditors (A/61/5/Add.3, chap. II)	
The Board recommended that UNRWA establish policies and procedures on results-based management to provide for strategic planning, setting of targets, monitoring of processes, promoting effective management decisions and reporting on performance (para. 84).	The budget division of UNRWA's Department of Finance will again provide guidance on results-based budgeting for purposes of the preparation of the 2008-2009 biennium budget. UNRWA agrees that, on the broader topic of results-based management, policies and procedures should be established in order to enhance strategic planning, setting of targets, monitoring of processes, promoting effective management decisions and reporting on performance. The Office of the Director of Operational Support will take the lead in the preparation of these policies and procedures, with the active participation of the budget division of the Department of Finance.

United Nations Relief and Works Agency for Palestine Refugees in the Near East

Organizational structure and post distribution for the biennium 2010-2011


Commissioner General's Office
RB: 1 USG, 1 ASG, 1 D-1, 1 P-4, 1 P-4[a], 3 GS (OL) 6[a]
XB: 1 D-1, 3 P-4, 1 P-3
External Relations
RB: 1 D-2, 1 P-5, 2 P-4, 2 P-3 12[a]
XB: 1 P-2
Operational Support
RB: 1 D-1, 1 P-5, 2 P-4, 1 P-3 4[a]
XB: 1 P-2
Office of Spokesperson
RB: 1 P-5, 2 P-3 6[a]
XB:
Legal Affairs
RB: 1 D-2, 3 P-5, 2 P-4, 1 P-3 6[a]
XB: 1 P-4, 1 P-3
Financial Dept.
RB: 1 D-2, 2 P-5, 4 P-4 59[a]
XB: 1 P-4
Dept. of Education
RB: 1 P-4, 1 P-3 78[a]
XB: 1 D-2, 1 P-5
Dept. of Health
RB: 13[a]
XB: 1 D-2, 1 P-5, 1 P-2
Dept. of Internal Oversight
RB: 1 D-1, 3 P-4 7[a]
XB:
Dept. of Relief and Social Services
RB: 1 D-1 15[a]
XB: 1 P-4
Dept. of Microfinance and Microenterprise
RB: 12[a]
XB: 1 D-1
Representative Office, New York
RB: 1 D-1, 1 P-4, 1 GS (OL) 3[a]
XB:
Dept. of Human Resources
RB: 1 P-5, 3 P-4, 5 P-3, 1 P-2 40[a]
XB: 1 P-3
Dept. of Infrastructure and Camp Improvement
RB: 1 D-1, 1 P-5, 1 P-4 25[a]
XB:
Representative Office, Geneva and Brussels
RB: 1 P-5, 1 P-3, 1 GS (OL) 3[a]
XB: 1 P-4
Dept. of Administrative Support
RB: 1 D-1, 2 P-5, 5 P-4, 4 P-3, 4 GS (OL) 16[a]
XB: 1 D-1, 1 P-5
Liaison Office, Cairo
RB: 4[a]
XB:
Gaza Field Office
RB: 1 D-1, 1 P-5, 5 P-4, 2 P-3, 1 P-2
XB: 1 P-5, 3 P-4, 7 P-3, 1 GS (OL)
10,334[a]
Lebanon Field Office
RB: 1 D-1, 1 P-5, 4 P-4
XB: 1 P-5, 4 P-4, 8 P-3, 2 P-2
3,267[a]
Syrian Arab Republic Field Office
RB: 1 D-1, 1 P-5, 4 P-4, 1 P-3
XB: 1 P-4, 3 P-3, 1 P-2
3,669[a]
Jordan Field Office
RB: 1 D-1, 1 P-5, 4 P-4, 1 P-4[a]
XB: 1 P-2
7,150[a]
W. Bank Field Office
RB: 1 D-1, 1 P-5, 5 P-4, 1 P-4[a], 2 P-3, 2 GS (OL)
XB: 1 P-4, 10 P-3, 4 P-2
4,756[a]

Note: There are 69 international posts that are funded through extrabudgetary resources.

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; RB, regular budget; XB, extrabudgetary; GS, General Service; OL, Other level.

[a] Local posts.

[b] New post.

Annex

Outputs produced in 2008-2009 not to be carried out in the biennium 2010-2011

A/62/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
25.19	Disbursement of 1,200 small-scale enterprise loans valued at $14.5 million	1	Downscaling and phasing out of small-scale enterprise lending, which is being replaced by the new microenterprise credit plus product
	Total	**1**	

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Proposed programme budget for the biennium 2010-2011*

Part VI
Human rights and humanitarian affairs

Section 26
Humanitarian assistance

(Programme 22 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

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Overview

Table 26.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$29,917,800[a]
Revised appropriation for 2008-2009	$29,861,800

[a] At 2008-2009 rates.

Table 26.2 **Proposed staffing resources**

	Posts	*Level*
Regular budget		
Proposed posts for the biennium 2010-2011	70	1 USG, 1 ASG, 3 D-2, 3 D-1, 10 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)
New posts	1	P-4 for subprogramme 2
Approved for the biennium 2008-2009	69	1 USG, 1 ASG, 3 D-2, 3 D-1, 10 P-5, 15 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

26.1 The overall purpose of the programme is to ensure the timely, coherent and coordinated response of the international community to disasters and emergencies and to facilitate the smooth transition from emergency relief to rehabilitation and development. The legislative authority and mandate for the programme are derived from General Assembly resolution 46/182, in which the Assembly reaffirmed the guiding principles of humanitarian assistance and reinforced earlier decisions and resolutions adopted by it and the Economic and Social Council concerning humanitarian assistance and the leadership role of the Secretary-General in responding to natural disasters and humanitarian emergencies. This mandate has further been confirmed and broadened through General Assembly, Economic and Social Council and Security Council resolutions. The Office for the Coordination of Humanitarian Affairs is responsible for the implementation of the programme and the achievement of its objectives, in line with ongoing efforts to ensure greater predictability, accountability and partnership in humanitarian response.

26.2 The strategy for implementing the programme is based on the need for the development and promotion of a common policy on humanitarian issues for the United Nations system and its partners; the mobilization and coordination of assistance in humanitarian emergencies; the development and mobilization of United Nations capacity to expedite the provision of international humanitarian assistance; the promotion of disaster risk reduction; advocacy of humanitarian issues; and the availability of timely information on emergencies and natural disasters to facilitate global humanitarian assistance. The principal responsibility for implementation of disaster risk reduction activities resides with the inter-agency secretariat for the International Strategy for Disaster Reduction. The Office for the Coordination of Humanitarian Affairs works closely with the United Nations Development Group and other members of the United Nations system to facilitate a smooth transition from relief to rehabilitation and development. The Office for the Coordination of Humanitarian Affairs also advocates for and contributes to stronger preparedness for a more timely humanitarian assistance to emergencies through regional cooperation in accordance with its respective mandates.

26.3 To accomplish its mission, the Office for the Coordination of Humanitarian Affairs is committed to working towards the goal of gender equality. The Office has developed a policy on gender equality which it will implement through its Gender Action Plan. Tools such as the gender toolkit and the Inter-Agency Standing Committee Gender Handbook in Humanitarian Action provide practical information on gender as a cross-cutting issue in all areas that aims to ensure that women, girls, boys and men have access to and benefit from humanitarian protection and assistance efforts.

26.4 The programme is managed by the Under-Secretary-General for Humanitarian Affairs/Emergency Relief Coordinator. The work programme is implemented by the New York, Geneva and field offices of the Office for the Coordination of Humanitarian Affairs and by the secretariat of the International Strategy for Disaster Reduction.

26.5 The proposed programme budget for 2010-2011 reflects the continued commitment of the Office for the Coordination of Humanitarian Affairs to ensuring effective and accountable emergency response coordination, both in the field and at Headquarters; improving the development and implementation of humanitarian policy and facilitating the translation of policy into practice through the provision of support to field offices, country teams, national Governments and non-governmental organizations; implementing a strategic advocacy plan, in collaboration with relevant organizations of the United Nations system, non-governmental organizations and Government authorities; strengthening and extending its information role within the humanitarian community; and developing the Office into a well-funded, sustainable, structured and well-managed organization.

26.6 The point of departure for the proposed programme budget for 2010-2011 would be the Office's strengthening of its policy, advocacy, coordination and information management components to effectively respond to the growing demands of the humanitarian operating environment. The Office faces ever-increasing challenges related to the protection of civilians, the provision of support to internally displaced persons, the increasing occurrence of natural disasters and the security of humanitarian personnel.

26.7 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized below and as described in the output information for each subprogramme. The increase in the number of publications is due to the information highlights for the International Strategy for Disaster Reduction going from a bi-monthly to a monthly publication.

Table 26.3 **Summary of publications**

Publications	*2006-2007 actual*	*2008-2009 estimate*	*2010-2011 estimate*
Recurrent	61	59	71
Non-recurrent	—	—	—
Total	**61**	**59**	**71**

26.8 The overall resources required for the biennium 2010-2011 amount to $29,917,800 before recosting, reflecting an increase of $56,000. The increase under the regular budget reflects the Secretary-General's continued commitment to gradually strengthen the regular budget component of the Office and responds to General Assembly resolution 57/153, in which the Assembly emphasized that the Office should benefit from adequate and more predictable funding. The overall increase shown in table 26.5 below includes the following:

(a) A net increase of $674,500 under programme of work relating to an increase of $186,800 under subprogramme 2, for the establishment under the regular budget of one new Professional post (1 P-4) to strengthen support for humanitarian coordination activities, and $487,700 for the delayed impact of the three Professional posts (1 P-5, 1 P-4 and 1 P-3) established in the biennium 2008-2009;

(b) A net decrease ($618,500) under programme support for non-post items resulting from a reduction in contributions paid to the International Computing Centre for data management and storage ($624,000) partially offset by a marginal increase in communications costs ($5,500).

26.9 During the biennium 2010-2011, projected extrabudgetary resources amounting to $499,175,700, representing 94 per cent of the overall resource requirements, would complement resources from the regular budget to finance various activities of the Office. The extrabudgetary resource requirements reflect the scale and depth of humanitarian needs that are expected in complex emergencies, including protection issues, deep-rooted poverty and food insecurity. The estimated resources also take account of the humanitarian consequences as a result of the effects of climate change, sudden-onset climate change-related disasters and crises that develop because of climate change, such as prolonged droughts. The estimates for extrabudgetary resources include the core requirements of the offices in New York and Geneva, which are funded from the Trust Fund for Strengthening the Office of the Emergency Relief Coordinator, the programme support component of the Central Emergency Response Fund, the Human Security Trust Fund and the Special Account for Programme Support. The Office's field presence relates to activities carried out primarily under subprogramme 2, which are financed from the Trust Fund for Disaster Relief Assistance, as well as subprogrammes 4 and 5, which are funded from the Trust Fund for Strengthening the Office of the Emergency Relief Coordinator.

26.10 The extrabudgetary proposals for 2010-2011 show a projected reduction in resources as compared with 2008-2009. This is due mainly to grants that are earmarked for non-Office for the Coordination of Humanitarian Affairs activities and where the Office for the Coordination of Humanitarian Affairs acts as a pass-through mechanism to fund other United Nations agencies and non-governmental organizations. These grants are managed in a manner similar to Central Emergency Response Fund grants and this treatment has been adopted in order to be consistent with that of Central Emergency Response Fund grants. Other areas of reduction are in travel, communication and supplies and material costs owing to the greater use of videoconferencing and reallocation of supplies from closed offices to new or current field offices. These reductions are partly offset by increases in staff costs and the increased use of experts in specialized areas in order to complement the work of the staff of the Office for the Coordination of Humanitarian Affairs.

26.11 The level of post resources has reduced mainly in subprogramme 2. This is the result of the projected reduction in field resources from the downsizing and closing of offices in Burundi, Timor-Leste, Côte d'Ivoire, Indonesia, Nepal and Uganda as the situation continues to improve in these countries. The reduction brought about by these closures is offset partly by new natural disaster activities, such as in Myanmar and Pakistan. Increases in posts at Headquarters under executive direction and management relate mainly to the high priority area of dealing with humanitarian financing, resulting from humanitarian reform. Dedicated capacity has been established to provide hands-on guidance to field offices managing country-level pooled funds and improve coherence and coordination among humanitarian financing mechanisms. Posts have also increased under subprogramme 3 as a result of the additional capacity that would be required by the International Strategy for Disaster Reduction in carrying out the functions that are central to

the Hyogo Framework of Action of 2005, specifically providing assistance to countries and the United Nations system in the area of disaster risk reduction.

26.12 The extrabudgetary proposals for 2010-2011 include the proposed reclassification of the post of the Chief of the secretariat of the Central Emergency Response Fund from P-5 to D-1. In accordance with the provision of General Assembly resolution 35/217, the concurrence of the Advisory Committee on Administrative and Budgetary Questions to this proposal has been sought. The request is under consideration by the Advisory Committee at the time of the writing of the present report.

26.13 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation are estimated at $1,724,200 from extrabudgetary resources and $431,100 from the regular budget, for a total of 156 work-months (24 work-months at the Professional level financed from regular budget resources; and 108 work-months at the Professional level and 24 work-months at the General Service level financed from extrabudgetary resources). In addition, $3,000,000 from extrabudgetary resources would be required for consultants and travel.

26.14 The estimated percentage distribution of the resources of the programme in the biennium 2010-2011 is as shown in table 26.4 below. The distribution of resources is summarized in tables 26.5 and 26.6.

Table 26.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	14.6	7.2
B. Programme of work		
1. Policy and analysis	5.7	4.3
2. Coordination of humanitarian action and emergency response	30.4	54.3
3. Natural disaster reduction	7.6	13.2
4. Emergency support services	16.6	6.0
5. Humanitarian emergency information and advocacy	10.1	7.3
Subtotal B	**70.4**	**85.1**
C. Programme support	15.0	7.7
Total	**100.0**	**100.0**

Table 26.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2006-2007 expenditure	2008-2009 appropriation	Resource growth		Total before recosting	Recosting	2010-2011 estimate
			Amount	Percentage			
A. Executive direction and management	4 376.0	4 369.1	—	—	4 369.1	207.3	4 576.4
B. Programme of work	17 443.9	20 394.6	674.5	3.3	21 069.1	712.1	21 781.2
C. Programme support	4 857.7	5 098.1	(618.5)	(12.1)	4 479.6	132.6	4 612.2
Subtotal	**26 677.6**	**29 861.8**	**56.0**	**0.2**	**29 917.8**	**1 052.0**	**30 969.8**

(2) *Extrabudgetary*

	2006-2007 expenditure	2008-2009 estimate	2010-2011 estimate
Subtotal	**345 225.9**	**554 190.5**	**499 175.7**[a]
Total (1) and (2)	**371 903.5**	**584 052.3**	**530 145.5**

[a] This amount does not include grants earmarked for non-Office for the Coordination of Humanitarian Affairs activities provided through the Trust Fund for Disaster Relief (estimated at $150,000,000 for 2010-2011) and by the Central Emergency Response Fund (estimated at $800,000,000 for 2010-2011).

Table 26.6 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	1	1	2	2
D-2	3	3	—	—	1	1	4	4
D-1	3	3	—	—	9	10	12	13
P-5	10	10	—	—	88	83	98	93
P-4/3	29	30	—	—	477	491	506	521
P-2/1	5	5	—	—	72	69	77	74
Subtotal	**52**	**53**	**—**	**—**	**648**	**655**	**700**	**708**
General Service								
Principal level	2	2	—	—	2	3	4	5
Other level	15	15	—	—	154	166	169	181
Subtotal	**17**	**17**	**—**	**—**	**156**	**169**	**173**	**186**

Category	Established regular budget posts		Temporary posts					
			Regular budget		Extrabudgetary		Total	
	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Other								
National Officer	—	—	—	—	311	297	311	297
Local level	—	—	—	—	758	724	758	724
Subtotal	**—**	**—**	**—**	**—**	**1 069**	**1 021**[a]	**1 069**	**1 021**
Total	**69**	**70**	**—**	**—**	**1 873**	**1 845**	**1 942**	**1 915**

[a] The 1,021 "other" category posts are to be funded from general temporary assistance and are included here in compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions.

A. Executive direction and management

Resource requirements (before recosting): $4,369,100

26.15 The role and functions of the Emergency Relief Coordinator were defined by the General Assembly in its resolution 46/182 and streamlined by the Assembly in its resolutions 52/12 A and B and in the report of the Secretary-General on reform (see A/51/950), which called for the strengthening of three core functions: policy development and coordination on humanitarian issues; advocacy of humanitarian issues with political organs; and coordination of humanitarian emergency response.

26.16 The Emergency Relief Coordinator provides overall direction, management and policy guidance to the offices in New York, Geneva and the field. He or she provides leadership in the coordination of the overall response of the international community, particularly that of the United Nations system, to disasters and humanitarian emergencies; undertakes humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for rapid delivery of humanitarian assistance; consults with the donor community and other interested States on issues related to the provision of emergency humanitarian assistance; chairs the Inter-Agency Standing Committee and oversees the implementation of its recommendations; manages the Central Emergency Response Fund and its loan component; mobilizes resources and support for emergency humanitarian programmes of the United Nations system; steers the development of policies for humanitarian assistance, in coordination with relevant partners; serves as the advocate for humanitarian issues on behalf of the United Nations system; and promotes better understanding by the public of humanitarian assistance issues. The Coordinator acts as the main adviser of the Secretary-General on humanitarian issues and cooperates closely with the Department of Political Affairs and the Department of Peacekeeping Operations in the planning and coordination of United Nations humanitarian assistance activities in crisis situations. The Coordinator also chairs the Executive Committee on Humanitarian Affairs. The Under-Secretary-General for Humanitarian Affairs is assisted by an Assistant Secretary-General, who also acts as the Deputy Emergency Relief Coordinator.

26.17 The offices in New York and Geneva support the Coordinator. The New York office comprises the Office of the Under-Secretary-General, which assists in the management of the Office for the Coordination of Humanitarian Affairs as a whole, ensuring complementarities of activities and close cooperation between the two offices; the Policy Development and Studies Branch, which is responsible for the implementation of subprogramme 1; the Coordination and Response Division,

which is responsible for subprogramme 2; and the Communication and Information Service Branch, which is responsible for subprogramme 5. The Geneva office comprises the External Relations and Resource Mobilization Branch, which is responsible for implementing certain parts of subprogramme 2, and the Emergency Services Branch, which implements subprogramme 4. The secretariat of the International Strategy for Disaster Reduction, also located in Geneva and overseen by the Under-Secretary-General for Humanitarian Affairs, implements subprogramme 3.

26.18 The Deputy Emergency Relief Coordinator, based in New York, assists the Coordinator in providing overall direction, management and supervision of the offices in New York and Geneva, as well as in supporting the Office's coordination in the field, and provides advice to the Coordinator on all matters relating to the mandate of the Office. The Deputy interacts with Member States, intergovernmental and non-governmental organizations and operational humanitarian agencies, as well as those departments of the Secretariat whose responsibilities encompass peacekeeping, political and economic activities. The Deputy acts for the Coordinator in his or her absence and represents him or her, as required, in United Nations bodies, organizations and conferences.

26.19 The Director of the New York office is responsible for advising the Under-Secretary-General and his or her Deputy on the direction, supervision and management of the New York office and providing advice to the Coordinator on department-wide management policy issues and donor relations.

26.20 The Director of the Geneva office is responsible for the overall direction, supervision and management of the Geneva office and provides advice to the Coordinator on issues within the purview of the Geneva office, particularly on field coordination. The Director interacts with Member States and intergovernmental and non-governmental organizations, as well as operational humanitarian agencies in Europe, and represents the Coordinator as required. The Director also serves as the Chairperson of the Inter-Agency Standing Committee Working Group. The Inter-Agency Standing Committee Liaison Section is an integral part of the Director's office.

26.21 In New York, the secretariat of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs supports the Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs in his or her capacity as Chairperson of both Committees. The secretariat facilitates the work of the two Committees in relation to priorities for policy development, operational issues and advocacy in the humanitarian sector. The Inter-Agency Standing Committee secretariat is an integral part of the Office of the Director and provides services to the Inter-Agency Standing Committee, the Standing Committee's Working Group and its sub-working groups. The secretariat, located in New York and Geneva, maintains administrative and consultative communication channels among the members; facilitates regular and ad hoc meetings of the Standing Committee, its working group and the Executive Committee; ensures compliance with and monitors implementation of the decisions of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs; and undertakes effective advocacy on behalf of the Standing Committee.

Table 26.7 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work of the Office for the Coordination of Humanitarian Affairs and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported within the available human and financial resources	(a) (i) Timely delivery of programmed outputs and services *Performance measures* Per cent delivered within the established timeline 2006-2007: 98 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 98 per cent (ii) Timely recruitment and placement of staff *Performance measures* Post occupancy rate 2006-2007: 98 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 98 per cent (iii) Efficient and effective utilization of resources *Performance measures* Expenditure relative to funds authorized 2006-2007: 93 per cent Estimate 2008-2009: 95 per cent Target 2010-2011: 95 per cent
(b) Ensure policy coherence in the management of the United Nations multidimensional activities in peace, security, peacekeeping and humanitarian assistance and coordination	(b) Number of activities carried out in collaboration with other entities, such as the Department of Political Affairs, the Department of Peacekeeping Operations, the United Nations Development Programme and other operational agencies of the United Nations system

Performance measures

2006-2007: 12 activities

Estimate 2008-2009: 15 activities

Target 2010-2011: 15 activities

External factors

26.22 The component is expected to achieve its objectives and expected accomplishments on the assumption that intergovernmental bodies, Governments, non-governmental organizations concerned with humanitarian action and other stakeholders continue to support the work of the Office for the Coordination of Humanitarian Affairs.

Outputs

26.23 During the biennium 2010-2011, the following final outputs will be delivered:

Other substantive activities (regular budget/extrabudgetary):

Substantive servicing of inter-agency meetings: Inter-Agency Standing Committee meetings (4); meetings of the Working Group of the Inter-Agency Standing Committee (8); meeting of the reference and technical sub-working groups (40); meetings of the Executive Committee on Humanitarian Affairs (24).

Table 26.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 006.2	4 006.2	11	11
Non-post	362.9	362.9	—	—
Subtotal	**4 369.1**	**4 369.1**	**11**	**11**
Extrabudgetary	34 104.3	36 018.4	75	94
Total	**38 473.4**	**40 387.5**	**86**	**105**

26.24 The amount of $4,369,100 provides for the continuation of 11 posts (7 Professional and above and 4 General Service), as well as non-post resources for travel to respond to natural disasters and complex emergencies.

26.25 Projected extrabudgetary resources in the amount of $36,018,400 provide for 94 posts, including 16 posts in the Office of the Under-Secretary-General/Emergency Relief Coordinator, 5 posts in the Strategic Planning Unit, 13 posts in the Office of the Director in New York and 34 posts in the Office of the Director in Geneva, 6 posts in the secretariat of the Human Security Trust Fund and 20 posts in the secretariat of the Central Emergency Response Fund as well as for non-post resources for various operating requirements to enable the offices to carry out their activities. The increase in staffing is due to the strengthening of the Central Emergency Response Fund secretariat required by the increased workload; to the establishment of the Funding Coordination Section, which will provide guidance to field offices in the establishment and management of field-based

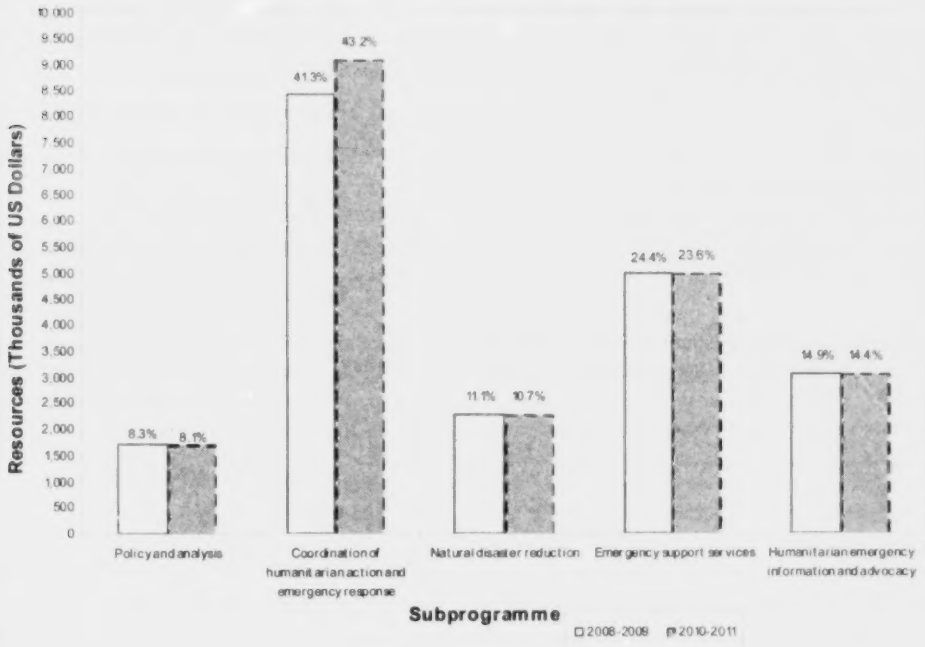
pooled funds and ensure complementarities between these field-based pooled funds and the Central Emergency Response Fund pooled funds; and to the expansion of the Humanitarian Reform Support Unit.

B. Programme of work

Table 26.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
1. Policy and analysis	1 698.5	1 698.5	4	4
2. Coordination of humanitarian action and emergency response	8 417.6	9 092.1	27	28
3. Natural disaster reduction	2 263.9	2 263.9	—	—
4. Emergency support services	4 975.1	4 975.1	10	10
5. Humanitarian emergency information and advocacy	3 039.5	3 039.5	10	10
Subtotal	**20 394.6**	**21 069.1**	**51**	**52**
Extrabudgetary	483 689.6	424 940.9	1 720	1 673
Total	**504 084.2**	**446 010.0**	**1 771**	**1 725**

Regular budget resource requirements by subprogramme



Subprogramme 1
Policy and analysis

Resource requirements (before recosting): $1,698,500

26.26 Substantive responsibility for the subprogramme is vested within the Policy Development and Studies Branch in New York. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 22 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 26.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure strategic and operational coherence of humanitarian response through the development of a structured policy and guidance framework.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved coordination within the United Nations system in response to disasters and emergencies	(a) The number of agreements adopted by the Inter-Agency Standing Committee on appropriate standards to improve coordination mechanisms and structures at Headquarters and in the field *Performance measures*: 2006-2007: 4 agreements Estimate 2008-2009: 6 agreements Target 2010-2011: 8 agreements
(b) Improved planning, monitoring and accountability during disasters and emergency situations, including the transitional phase from relief to development	(b) The number of inter-agency evaluation recommendations implemented by humanitarian agencies *Performance measures*: Percentage of recommendations implemented 2006-2007: 70 per cent Estimate 2008-2009: 75 per cent Target 2010-2011: 80 per cent
(c) Improved capacity by United Nations humanitarian coordinators for the protection of civilians	(c) The number of resident coordinators/ humanitarian coordinators trained in the application of guidelines on the protection of civilians *Performance measures*: 2006-2007: 60 Estimate 2008-2009: 60 Target 2010-2011: 105

External factors

26.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that consensus can be achieved among humanitarian, development and political actors while adhering to their respective mandates.

Outputs

26.28 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: informal briefings of the Second and Third Committees (2); plenary meetings (2);

b. Parliamentary documentation: annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(ii) Security Council:

a. Substantive servicing of meetings: briefings to sanctions committees on designing more targeted sanctions regimes and more efficient exemption processes (1); informal briefings to Member States (2); meetings of the Council (4);

b. Parliamentary documentation: background papers and briefing notes on humanitarian policy issues; input for reports of the Secretary-General to the Security Council;

(iii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Economic and Social Council (4);

b. Parliamentary documentation: annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: guidelines on best practices concerning international humanitarian law and human rights instruments for use by relief personnel; papers on gender mainstreaming in the humanitarian response to complex emergencies; strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, assistance and human rights dimensions of the United Nations response to crises;

(ii) Humanitarian missions: assessment of the strategic coordination of the United Nations and its integration of political, peacekeeping and assistance efforts; assessment of the protection of humanitarian principles in specific multidimensional crises; assistance to sanctions committees in designing more targeted sanctions regimes and more efficient exemption processes; inter-agency assessments and assistance to support and promote the efforts of Governments to protect internally displaced persons; lessons-learned studies of the United Nations response to recent natural disasters and to the linkages between relief and development following natural disasters; multi-country study of capacities for strategic monitoring and evaluation of humanitarian programming through the consolidated appeals process and other planning instruments and processes;

(c) Technical cooperation (extrabudgetary): training courses, seminars and workshops, involving the production and regular updating of an inter-agency training package on enhancing the provision of humanitarian assistance to all populations in need.

Table 26.11 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	1 513.0	1 513.0	4	4
Non-post	185.5	185.5	—	—
Subtotal	**1 698.5**	**1 698.5**	**4**	**4**
Extrabudgetary	20 439.7	21 461.7	49	39
Total	**22 138.2**	**23 160.2**	**53**	**43**

26.29 The amount of $1,698,500 provides for the continuation of four posts (4 Professional and above) and non-post resources related to consultants and travel.

26.30 Projected extrabudgetary resources in the amount of $21,461,700 provide for 39 posts and for non-post resources for various operating requirements. These resources will support the strengthening and further development of a humanitarian policy agenda by developing: (a) guidelines on best practices concerning international humanitarian law and human rights instruments for use by relief personnel; (b) papers on gender mainstreaming in the humanitarian response to complex emergencies; (c) strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, assistance and human rights dimensions of the United Nations response to crises. While there will be a decrease in the number of posts in 2010-2011 due to the discontinuation of a Food Policy Support Project, the estimated extrabudgetary resources reflect a growth due mainly to a higher projected incumbency rate in 2010-2011 than during the biennium 2008-2009 when a number of new posts have been established.

Subprogramme 2
Coordination of humanitarian action and emergency response

Resource requirements (before recosting): $9,092,100

26.31 Substantive responsibility for the subprogramme is vested within the Coordination and Response Division in New York and the External Relations and Support Mobilization Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 22 of the Strategic Framework for the period 2010-2011 (A/63/6/Rev.1).

Table 26.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure a coherent, equitably supported and timely humanitarian response to alleviate human suffering in natural disaster and complex emergencies.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Provision of timely and coordinated support to all United Nations operational agencies engaged in the response to humanitarian emergencies	(a) The number of new emergencies in which coordination staff is deployed within five days *Performance measures* Percentage of emergencies in which staff is deployed within five days 2006-2007: 80 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 80 per cent
(b) Increased availability of extrabudgetary resources for humanitarian activities	(b) (i) Increased ratio of contributions received from donors to requirements identified in the consolidated appeals process *Performance measures* 2006-2007: 70 per cent Estimate 2008-2009: 75 per cent Target 2010-2011: 80 per cent (ii) Increased ratio of unearmarked contributions received from donors improving the flexibility of funding *Performance measures* 2006-2007: 50 per cent Estimate 2008-2009: 60 per cent Target 2010-2011: 70 per cent (iii) Increased ratio of donor contributions against priorities per sector/cluster and disaster *Performance measures* 2006-2007: Not available Estimate 2008-2009: 68 per cent Target 2010-2011: 75 per cent

	(iv) Increased number of non-traditional donors, including the private sector *Performance measures* 2006-2007: 15 Estimate 2008-2009: 25 Target 2010-2011: 40
(c) Progress in mainstreaming a gender perspective in humanitarian assistance	(c) Increased percentage of instances where the particular needs of women and children are effectively addressed through common humanitarian action plans *Performance measures* 2006-2007: 80 per cent Estimate 2008-2009: 85 per cent Target 2010-2011: 90 per cent
(d) Humanitarian actions by the United Nations system are properly coordinated and integrated with political, security and peacekeeping initiatives	(d) (i) The number of political, security and peacekeeping initiatives that take into account humanitarian perspectives, in particular those contained in the Secretary-General's note of guidance on integrated missions dated 9 February 2006 *Performance measures* 2006-2007: 10 initiatives Estimate 2008-2009: 15 initiatives Target 2010-2011: 20 initiatives (ii) The number of up-to-date United Nations country team contingency plans *Performance measures* 2006-2007: 31 Estimate 2008-2009: 40 Target 2010-2011: 50
(e) Timely and coordinated use of the Central Emergency Response Fund in countries with new and protracted emergencies activities	(e) (i) The average amount of funding of the Central Emergency Response Fund received and available for disbursement for humanitarian crises

Performance measures

2006-2007: $375 million

Estimate 2008-2009: $450 million

Target 2010-2011: $500 million

(ii) The prompt availability of funds of the Central Emergency Response Fund in the field office for an emergency crisis

Performance measures

Number of days of approval of Central Emergency Response Fund requests after final submission

2006-2007: 3 days

Estimate 2008-2009: 3 days

Target 2010-2011: 3 days

(iii) Agreed priority needs and programmes funded through the Central Emergency Response Fund in a timely manner

Performance measures

Number of countries with priority projects funded by the Central Emergency Response Fund

2006-2007: 55

Estimate 2008-2009: 60

Target 2010-2011: 65

External factors

26.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) donors are willing to respond to humanitarian emergencies and disasters; (b) humanitarian workers have unhindered access to the disaster area; and (c) the cooperation of authorities and humanitarian partners is available.

Outputs

26.33 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: plenary and Third Committee meetings (2);

b. Parliamentary documentation: reports on specific complex emergency situations and issues in response to mandates (10);

(ii) Security Council:

a. Substantive servicing of meetings: meetings of the Council (2);

b. Parliamentary documentation: background papers, statements and briefing notes (100); humanitarian input to reports of the Secretary-General to the Council (80);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: consolidated inter-agency appeals to the donor community on specific countries and regions affected by humanitarian emergencies (40);

(ii) Booklets, fact sheets, wallcharts, information kits: public information material related to the consolidated appeals process;

(iii) Special events: donor meetings and informal briefings and consultations with Member States on specific emergency situations and the financing of humanitarian requirements (30); regular consultations with Governments of affected countries, donors, international organizations of the United Nations system and other institutions on international assistance to countries affected by humanitarian emergencies (30);

(iv) Technical material: guidance notes for humanitarian coordinators on key issues identified and raised in their regular reports to the Emergency Relief Coordinator (24); notes on the mainstreaming of gender in specific country situations to support the policy and advocacy work of the Office for the Coordination of Humanitarian Affairs (10); periodic and special reports on the funding status of consolidated appeals (24); reports and briefing notes on specific complex emergency situations for the Executive Committee on Humanitarian Affairs, the Executive Committee on Peace and Security, the Senior Management Group and the Executive Office of the Secretary-General (100); situation reports and appeals for international assistance in natural disasters and environmental emergencies; roster of potential resident/humanitarian coordinators maintained and regularly updated;

(v) Humanitarian missions: humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies (50); inter-agency assessment and strategy-building missions to review field coordination arrangements (50);

(vi) Substantive servicing of inter-agency meetings: participation in meetings of the sub-working group of the Inter-Agency Standing Committee on the consolidated appeals process (4); regular meetings with and briefings to the Executive Committee on Humanitarian Affairs on humanitarian issues, response programmes and contingency planning efforts (60); regular meetings with and briefings to the Inter-Agency Standing Committee and non-governmental organizations on humanitarian issues, response programmes and contingency planning efforts (60);

(vii) Documentation for inter-agency meetings: notes on specific country situations and issues in support of the Inter-Agency Standing Committee (15); notes on specific country situations in support of the inter-agency Framework Team for coordination and interdepartmental task forces on specific countries or regions (15);

(c) Technical cooperation (extrabudgetary): training courses, seminars and workshops, involving training and technical materials covering issues related to the consolidated appeals process;

(d) Administration and oversight (extrabudgetary): processing grants for new and protracted emergencies from the Central Emergency Response Fund.

Table 26.13 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	8 051.6	8 726.1	27	28
Non-post	366.0	366.0	—	—
Subtotal	**8 417.6**	**9 092.1**	**27**	**28**
Extrabudgetary	327 486.9	271 287.3	1 410	1 332
Total	**335 904.5**	**280 379.4**	**1 437**	**1 360**

26.34 The amount of $8,726,100, reflecting an increase of $674,500, provides for the continuation of 27 posts (23 Professional and above and 4 General Service) and the establishment of 1 new post (P-4) to coordinate humanitarian response to both complex emergencies and natural disasters. In recent years, natural disasters have become more frequent, more damaging and more costly, in both human and economic terms, particularly in developing countries, causing serious setbacks to development. As a consequence, the demand for the Office's coordination services has significantly increased. The new post would strengthen support for humanitarian coordination activities in the field, as well as the Office's response capacity, where its core functions come into play, and allow it to cope with the increased demand for effective disaster response. The growth in post resources relates to the delayed impact of three posts (1 P-5, 1 P-4 and 1 P-3) established in the biennium 2008-2009 and the proposed establishment of one Professional post.

26.35 The amount of $366,000 for non-post resources provides for consultants and travel.

26.36 Projected extrabudgetary resources in the amount of $271,287,300 provide for 1,332 posts, including 24 posts in the Coordination and Response Division, 31 posts in the External Relations and Support Mobilization Branch and 1,277 posts in 6 Regional Offices and 22 Field Offices as well as for non-post resources for various operating requirements. These resources will continue to support the activities of the Emergency Relief Coordinator in coordinating the international community's response to complex emergencies and natural disasters. This will include creating more predictable humanitarian finances to enable a prompt response to new or rapidly deteriorating crises, as well as strengthening of the humanitarian coordination on the ground, including further strengthening of the Humanitarian Coordinator function and the cluster approach. The decrease in extrabudgetary resources is due mainly to the closing or downsizing of field offices in countries where the humanitarian situation improved.

Subprogramme 3
Natural disaster reduction

Resource requirements (before recosting): $2,263,900

26.37 Substantive responsibility for the subprogramme is vested within the International Strategy for Disaster Reduction and its secretariat, as the focal point for disaster risk reduction within the

United Nations system. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 22 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 26.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To provide leadership and build partnerships in reducing vulnerability to natural hazards and ensure effective international support to reduce the impact of disasters.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased national capacities for reducing disaster risk	(a) (i) Increased number of development frameworks and policies adopted at the national level that include elements of disaster risk assessment *Performance measures* 2006-2007: 3 frameworks and policies Estimate 2008-2009: 5 frameworks and policies Target 2010-2011: 8 frameworks and policies (ii) Increased number of countries adopting national programmes to implement disaster risk reduction strategies *Performance measures* 2006-2007: 30 countries Estimate 2008-2009: 40 countries Target 2010-2011: 50 countries
(b) Increased awareness and commitment to implementing the Hyogo Framework for Action 2005-2015: Building the Resilience of Nations and Communities to Disasters	(b) (i) Increased number of countries, regional and international organizations and other stakeholders reporting on progress in the implementation of the Hyogo Framework for Action *Performance measures* 2006-2007: 20 Estimate 2008-2009: 60 Target 2010-2011: 100 (ii) The number of national, regional and thematic coordination mechanisms and platforms established

	Performance measures 2006-2007: 50 Estimate 2008-2009: 60 Target 2010-2011: 80 (iii) The number of countries with effective and functioning national coordination mechanisms in place *Performance measures* 2006-2007: 50 countries Estimate 2008-2009: 60 countries Target 2010-2011: 70 countries
(c) Increased national capacities for post-disaster recovery planning at all levels	(c) (i) Increased number of knowledge products (tools, methodologies, case studies, training curricula) produced by national Governments and other relevant stakeholders *Performance measures* 2006-2007: 10 products Estimate 2008-2009: 20 products Target 2010-2011: 20 products (ii) Increased number of countries incorporating disaster-reduction measures into post-disaster recovery operations *Performance measures* 2006-2007: 20 countries Estimate 2008-2009: 25 countries Target 2010-2011: 25 countries
(d) Increased level of donor support for disaster reduction and recovery programmes and projects	(d) The global number of disaster risk reduction activities financed by all relevant stakeholders *Performance measures* Programmes/projects 2006-2007: 16 Estimate 2008-2009: 25 Target 2010-2011: 25

External factors

26.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) effective cooperation and coordination can be achieved among the partners in the disaster reduction community (Governments, United Nations agencies, regional institutions and intergovernmental bodies and non-governmental organizations); (b) national and regional strategies for disaster reduction are adopted and implemented; and (c) donors adapt their policies to provide for sufficient funding for disaster risk reduction.

Outputs

26.39 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings (2); meetings of the Second Committee (1);

b. Parliamentary documentation: reports on international cooperation on El Niño and on the advancement of the International Strategy for Disaster Reduction (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: contribution to reports on disaster situations and coordination of humanitarian assistance; reports on advancement of the International Strategy for Disaster Reduction (2);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: biennial "global assessment report" on disaster risk reduction, including global risk update and progress in reducing risk of disasters and implementation of the Hyogo Framework (1); monthly information highlights from the International Strategy for Disaster Reduction (24); periodic newsletters for three regions (Africa, Asia, Latin America and the Caribbean) (6);

(ii) Booklets, fact sheets, wallcharts, information kits: documentation of good practices and lessons learned on disaster risk reduction; publication of information kits for media and training material for media/press professionals (2);

(iii) Special events: annual commemoration of the International Day for Natural Disaster Reduction on the second Wednesday of October, supported by the global biennial advocacy campaign (2); Global Platform for Disaster Risk Reduction; grant of special awards in recognition of outstanding contributions to disaster reduction (United Nations-Sasakawa Award for Disaster Prevention); thematic workshops on disasters and development; measuring progress in disaster risk reduction, climate change and disaster reduction; early warning; urban risk management; inter-agency coordination on risk reduction;

(iv) Technical material: fact sheets on the International Strategy for Disaster Reduction system and thematic issues such as early warning and recovery; guidelines for national contingency planning and disaster preparedness; guidelines for implementation, monitoring and reporting on the Hyogo Framework for Action; inter-agency training and guidelines for disaster risk assessment and planning for their use in the common country assessment and United Nations Development Assistance Framework process; PreventionWeb: a disaster risk reduction comprehensive information-management

system; databases of disaster reduction expertise and initiatives; website portals on disaster reduction; electronic networking tools; progress reports from expert and working group meetings on risk assessment and risk reduction, gender, environment and climate change adaptation; publication on evaluations, lessons learned and best practice examples in disaster reduction and post-disaster recovery; training material for the Capacity for Disaster Reduction Initiative; urban risk reduction and multi-hazard tools and methodology;

(v) Seminars for outside users: participation in the ProVention Consortium and contribution to its thematic task groups on disaster prevention and risk management;

(vi) Audio-visual resources: educational material, booklets, information kits tailored to stakeholders;

(vii) Substantive servicing of inter-agency meetings: facilitation and coordination by UNDP of pledging conferences on behalf of national Governments for post-disaster rehabilitation and reconstruction after major disasters;

(viii) Contribution to joint outputs: International Strategy for Disaster Reduction global biennial work programme for effective disaster risk reduction at all levels, based on the Hyogo Framework for Action;

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: application of national contingency planning and disaster preparedness; coordination of United Nations system post-disaster recovery planning; regional cooperation and inter-agency collaboration for regional and subregional capacity-building strategies and action plans; technical support for the formulation of regional, subregional and national strategies and action plans for disaster reduction;

(ii) Training courses, seminars and workshops: regional consultations and national workshops for the United Nations disaster management teams under the Capacity for Disaster Reduction Initiative; training for recovery planning; training on gender and disaster risk reduction; training for United Nations Resident Coordinators on humanitarian coordination, disaster risk reduction and recovery;

(iii) Field projects: assessment of national disaster reduction capacity-building needs; evaluation of national programmes; evaluation of regional programmes; programme support for recovery after major disasters; provision of preparatory assistance to develop national programmes in priority high-risk countries.

Table 26.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Non-post	2 263.9	2 263.9	—	—
Subtotal	**2 263.9**	**2 263.9**	—	—
Extrabudgetary	62 477.5	65 598.0	62	88
Total	**64 741.4**	**67 861.9**	**62**	**88**

26.40 The amount of $2,263,900 provides for the continuation of the grant to the United Nations Development Programme (UNDP) in support of the management and administration of operational activities relating to capacity-building for disaster mitigation, prevention and preparedness, which have been transferred to UNDP, pursuant to General Assembly resolution 52/12 B.

26.41 Projected extrabudgetary resources in the amount of $65,598,000 provide for 88 posts and for non-post resources for various operating requirements. The extrabudgetary resources that fully fund the activities of the secretariat of the International Strategy for Disaster Reduction will facilitate coherence and team efforts towards the implementation of the Hyogo Framework for Action at all levels, with a special emphasis on the United Nations system. The International Strategy for Disaster Reduction will coordinate the process for the midterm review of the Hyogo Framework for Action to be finalized in 2010. These efforts will include the servicing of the governance mechanisms of the International Strategy for Disaster Reduction system, namely, the Management Oversight Board, the Global Platform for Disaster Risk Reduction, the International Strategy for Disaster Reduction Inter-Agency Group and Support Group. The International Strategy for Disaster Reduction will continue to raise the visibility and level of commitment to disaster risk reduction, in particular with financial resources, and continue to strengthen its regional presence to work closer with regional partners to provide more effective support to Governments. The increase in extrabudgetary resources is due mainly to the requirements for strengthening the capacity of the secretariat of the International Strategy for Disaster Reduction in relation to the midterm review of the Hyogo Framework of Action in 2010.

Subprogramme 4
Emergency support services

Resource requirements (before recosting): $4,975,100

26.42 Substantive responsibility for the subprogramme is vested within the Emergency Services Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 22 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 26.16 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To expedite international humanitarian assistance to victims of emergencies and natural disasters, including environmental disasters and technological accidents.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Prompt mobilization of international emergency response mechanisms and tools to facilitate international humanitarian assistance to victims of disasters and emergencies, including the identification of resource requirements and timely dissemination of information	(a) International assistance and resources are provided to the affected country within 48 hours following its request for international assistance *Performance measures* 2006-2007: 48 hours Estimate 2008-2009: 48 hours Target 2010-2011: 48 hours

(b) Enhanced capacity and preparedness of national and international emergency/disaster management networks and partnerships in order to respond to disasters and emergencies	(b) Increased number of national and international partnerships and networks that can respond effectively to disasters and emergencies *Performance measures* 2006-2007: 10 Estimate 2008-2009: 12 Target 2010-2011: 14

External factors

26.43 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the Government of the affected country requests and/or accepts international assistance; (b) donors are willing to respond to disasters; (c) humanitarian workers have unhindered access to the disaster area; and (d) cooperation of authorities and humanitarian partners is available.

Outputs

26.44 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: substantive servicing of plenary and Third Committee meetings (2);

(ii) Economic and Social Council: substantive servicing of meetings (2);

(b) Other substantive activities (extrabudgetary):

(i) Booklets, fact sheets, wallcharts, information kits: annual brochure summarizing disaster relief activities (2); annual report on relief goods in stock at the United Nations Logistics Base at Brindisi, Italy (2);

(ii) Technical material: biannual technical material on relief goods in stock; developing, maintaining and upgrading bases and electronic tools related to humanitarian response and response coordination; maintaining and upgrading the International Search and Rescue Advisory Group and Search and Rescue Directory on the Web; manuals and guidelines on the use of military and civil defence assets; updating manuals, guidelines and training modules on field coordination of humanitarian relief assistance and disaster management to increase awareness of gender issues;

(iii) Humanitarian missions: post-disaster lessons-learned missions; relief and response preparedness missions to disaster and emergency sites;

(iv) Promotion of legal instruments: promotion of activities related to the Convention on the Provision of Telecommunication Resources for Disaster Mitigation and Relief Operations;

(c) Technical cooperation (extrabudgetary): training courses, seminars and workshops: organization of regional and steering committee meetings of the International Search and Rescue Advisory Group and international search and rescue team-leader meetings; organization of regional workshops on disaster management; training courses for military and

civil defence personnel on disaster response and management; international workshops on emergency assessment, field coordination and response preparedness; planning and participation in disaster response simulation exercises with key partners;

(d) Administrative support services (regular budget/extrabudgetary):

(i) Overall administration and management: support for six regional offices and two disaster-response advisers in the field;

(ii) Central support services: maintenance and replenishment of stocks of disaster relief supplies (non-food, non-medical) at the Brindisi warehouse;

(iii) Administration: emergency grants to disaster-affected countries.

Table 26.17 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	3 292.6	3 292.6	10	10
Non-post	1 682.5	1 682.5	—	—
Subtotal	**4 975.1**	**4 975.1**	**10**	**10**
Extrabudgetary	28 602.6	30 031.6	44	51
Total	**33 577.7**	**35 006.7**	**54**	**61**

26.45 The amount of $3,292,600 provides for the continuation of 10 posts (8 Professional and above and 2 General Service). The non-post resources of $1,682,500 provide for consultants, travel and emergency grants to cover the most pressing needs of affected populations that cannot be satisfied from national resources while awaiting the response of the international donor community.

26.46 Projected extrabudgetary resources in the amount of $30,031,600 provide for 51 posts and for non-post resources for various operating requirements. The extrabudgetary resources will be used to provide support to disaster-affected countries by strengthening the mechanisms for emergency response through the organization of workshops and training courses on emergency assessment, field coordination, response preparedness, disaster response and management. The extrabudgetary resources will also be used for the further promotion of the membership of developing and disaster-prone countries in emergency response networks; the development and strengthening of the capacities for the Office for the Coordination of Humanitarian Affairs to respond through its internal Emergency Response Roster, and the improvement of mechanisms, instruments and procedures for the mobilization and coordination of international assistance in case of natural disasters and complex emergencies.

26.47 The increase in extrabudgetary resources under subprogramme 4 is due mainly to the increase in resources for the Protection Standby Capacity Project and the Pandemic Influenza Contingency project. Additional resources for the Protection Standby Capacity Project will be provided to strengthen its effectiveness in enhancing United Nations and inter-agency protection responses and its contribution to global protection capacities through predictable and effective deployment of personnel. Pandemic Influenza Contingency resources will be increased to better assist the United Nations and the humanitarian country teams and national Governments to prepare and plan for pandemics using a coordinated, multisector approach.

Subprogramme 5
Humanitarian emergency information and advocacy

Resource requirements (before recosting): $3,039,500

26.48 Substantive responsibility for the subprogramme rests within the Advocacy and Information Management Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 22 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 26.18 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure effective advocacy of humanitarian principles on behalf of populations affected by disasters and emergencies and strengthen systems for the provision of timely, analytical and reliable information in support of humanitarian decision-making and response.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced awareness of and regard for humanitarian principles and concerns	(a) Increased media coverage that refers to humanitarian principles and action *Performance measures* (i) Number of interviews requested by media outlets with the officials of the Office for the Coordination of Humanitarian Affairs on humanitarian principles and actions 2006-2007: 200 Estimate 2008-2009: 250 Target 2010-2011: 300 (ii) Number of queries received by the Office for the Coordination of Humanitarian Affairs from media outlets concerning humanitarian principles and actions 2006-2007: 300 Estimate 2008-2009: 600 Target 2010-2011: 750
(b) Strengthened information management based on common standards and practices	(b) Increased number of partnerships with members of the humanitarian community for information-sharing, coordination and standardization

Performance measures

Number of partners having a memorandum of understanding with the Office for the Coordination of Humanitarian Affairs on information-sharing

2006-2007: 0

Estimate 2008-2009: 4

Target 2010-2011: 8

External factors

26.49 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is a commitment from Governments to support/accept that the United Nations addresses key humanitarian advocacy issues; and (b) there is agreement among partners in strategically addressing information-sharing, coordination and standardization initiatives.

Outputs

26.50 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: substantive servicing of plenary and Third Committee meetings (2);

(ii) Security Council: substantive servicing of meetings (1);

(iii) Economic and Social Council: substantive servicing of meetings (2);

(b) Other substantive activities (extrabudgetary):

(i) Exhibits, guided tours, lectures: organization of events with the Group of 77, academia and non-governmental organizations to promote humanitarian issues and concerns; exhibitions on humanitarian activities to be displayed at meetings, seminars and public events;

(ii) Booklets, fact sheets, wallcharts, information kits: producing and updating print materials to support advocacy on coordination of humanitarian action;

(iii) Press releases, press conferences: launching of the annual consolidated appeals (2); press releases on humanitarian emergencies disseminated to national and international media;

(iv) Special events: humanitarian briefings for various audiences (e.g., newly selected field representatives from other organizations);

(v) Technical material: maintenance and expansion of the Integrated Regional Information Network news service on humanitarian issues; maintenance and expansion of global 24-hour online coverage by ReliefWeb of humanitarian emergencies and disasters; early warning reports; updating field guidelines on humanitarian public information and on media relations; information support for humanitarian actors on the ground (e.g., field guides, maps, logistics information);

(vi) Humanitarian missions: early warning analysis missions to countries at risk of a complex emergency and/or major natural disaster; field missions for media representatives and advocates (e.g., parliamentarians);

(vii) Audio-visual resources: maintenance and expansion of the Integrated Regional Information Network outreach radio project, including capacity-building support for local radio stations;

(c) Technical cooperation (extrabudgetary): advisory services: technical advice on usage of information and communications technology;

(d) Conference services, administration and oversight (regular budget/extrabudgetary): central support services: computer and software user support and training.

Table 26.19 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 950.9	2 950.9	10	10
Non-post	88.6	88.6	—	—
Subtotal	**3 039.5**	**3 039.5**	**10**	**10**
Extrabudgetary	44 682.9	36 562.3	155	163
Total	**47 722.4**	**39 601.8**	**165**	**173**

26.51 The amount of $3,039,500 provides for the continuation of 10 posts (7 Professional and above and 3 General Service) as well as non-post resources for consultants and travel.

26.52 Projected extrabudgetary resources in the amount of $36,562,300 provide for 163 posts and for non-post resources for various operating requirements. The extrabudgetary resources will allow the Branch to continue to support the Emergency Relief Coordinator and the humanitarian community in advocacy aimed at encouraging Member States and parties to conflicts to put humanitarian principles into practice and through advocacy centred around international humanitarian law, the protection of civilians in armed conflict and the safety and security of aid workers. Sustained efforts will continue to be made on advocacy aimed at maintaining the distinction between civilians and combatants, and ending impunity for those who commit attacks on civilians, including aid workers. The reduction in the level of non-post resources is due in part to reduced requirements under travel owing to a more extensive use of videoconferencing and to reduced operating costs by building partnerships that share responsibilities in meeting the information needs of the humanitarian community.

C. Programme support

Resource requirements (before recosting): $4,479,600

26.53 The Executive Office of the Office for the Coordination of Humanitarian Affairs comprises the Executive Office in New York and the Administrative Office in Geneva. The offices are responsible for performing administrative functions, including finance and budget, human

resources, staff development and training, and providing administrative support and guidance to staff members.

26.54 The Executive Office in New York oversees the financial, human resources and general administration of the Office for the Coordination of Humanitarian Affairs and provides guidance on administrative matters. It supports senior management in formulating policies and instructions, including on financial management, workforce planning, rostering and staff development and training. The Executive Office coordinates departmental programme budgets and presentations to legislative bodies and manages the trust funds under the responsibility of the New York office.

26.55 Under the overall strategic direction of the head of the Executive Office, the Administrative Office in Geneva manages the receipt and expenditure of funds, supports the procurement of goods and services and undertakes the recruitment, deployment and administration of field staff. The Administrative Office manages the trust funds under the responsibility of the Geneva office, most notably the Trust Fund for Disaster Relief Assistance, which serves as the main source of funding for the field activities of the Office for the Coordination of Humanitarian Affairs.

26.56 During the biennium 2010-2011, the Executive Office will increasingly focus on workforce and succession planning, as well as career and staff development, in order to achieve a more strategic and proactive approach to human resources management. It will also improve financial monitoring and projections of future funding requirements by developing more realistic budgets, managing and effectively utilizing resources, capturing and sharing field information as well as accurate and timely reporting of financial transactions. As part of these efforts, the Executive Office will continuously focus on enhancing the service-orientation and client-focus of its administrative support.

Table 26.20 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	1 697.1	1 697.1	7	7
Non-post	3 401.0	2 782.5	—	—
Subtotal	**5 098.1**	**4 479.6**	**7**	**7**
Extrabudgetary	36 396.6	38 216.4	78	78
Total	**41 494.7**	**42 696.0**	**85**	**85**

26.57 The requirements for staffing in the amount of $1,697,100 provide for the continuation of seven posts (3 Professional and above and 4 General Service). The non-post resources in the amount of $2,782,500 provide for various operating requirements to enable the Office to carry out the activities described above. The non-post resources reflect a decrease of $624,000 relating to reduced requirements in contributions to the International Computing Centre for data management and storage as the Office for the Coordination of Humanitarian Affairs is proposing to develop in-house facilities for most data management and storage and implement a help desk unit in the Information and Technology Section in Geneva within existing resources. This decrease is offset partly by a slight increase of $5,500 under communications.

26.58 Projected extrabudgetary expenditures in the amount of $38,216,400 provide for 78 posts, including 19 posts in the Executive Office in New York and 59 posts in the Administrative Office

in Geneva, as well as for non-post resources for various operating requirements to enable the offices to carry out their activities. The increase is due mainly to higher staff costs.

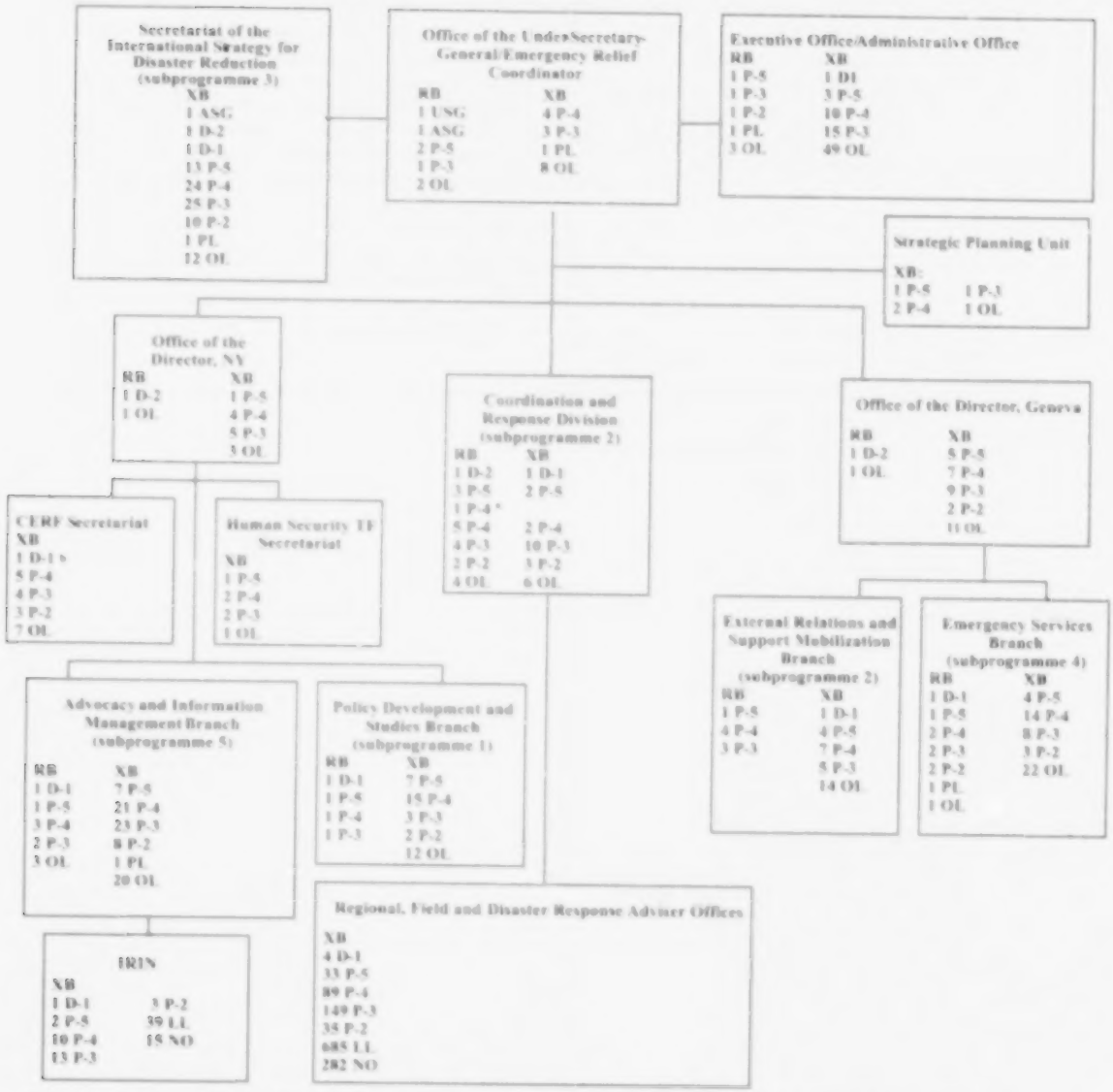
Table 26.21 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/63/5, vol. I)	
The Board recommends that the Office for the Coordination of Humanitarian Affairs overhaul accounting procedures and systems to reduce the volume of manual processing effort and improve efficiency (annex I, para. 135).	The Office for the Coordination of Humanitarian Affairs implemented the inter-office voucher application used by Headquarters in January 2008. This application allows the uploading of UNDP charges for easier screening of acceptable and rejected charges, and categorization of charges for faster processing. The application also allows for the uploading of items processed in IMIS for comparison with UNDP charges. This automation of the processing has resulted in reduced processing time and has facilitated faster reconciliation with UNDP reports.
The Board recommends that the Office for the Coordination of Humanitarian Affairs take steps to obtain bank statements for all accounts in Indonesia and Sri Lanka under its control and perform a monthly reconciliation. The Board also recommends that the Office obtain covering approval from the Under-Secretary-General for Management for the bank accounts which were opened without prior approval and formally designate custodians of petty cash in Indonesia and Sri Lanka (annex I, para. 137).	The Office for the Coordination of Humanitarian Affairs no longer maintains bank accounts in Indonesia and Sri Lanka. All payments are processed by UNDP, except low value amounts for miscellaneous purchases, such as office stationery, etc., which are managed through the issuing of a petty cash imprest by UNDP to OCHA.
The Board recommends that the Office for the Coordination of Humanitarian Affairs ensure that a common anti-fraud and anti-corruption strategy is adopted by the various United Nations agencies involved in emergency relief efforts (annex I, para. 152).	OCHA/UNDP developed a preliminary checklist to help managers address fraud prevention during natural disaster response. This action was taken as a first step to facilitate and promote the development of a United Nations country team strategy. Each United Nations agency has its own strategy/mechanism to deal with anti-fraud and anti-corruption. The Office for the Coordination of Humanitarian Affairs, as part of the Secretariat, follows the guidelines, instructions and oversight provided for the Secretariat as a whole.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/63/302 (part I))	
In an investigation into alleged fraud and embezzlement at the Office for the Coordination of Humanitarian Affairs in Jakarta (0325/07), OIOS substantiated an embezzlement scheme involving 55 fraudulent transactions over a period of two years in the amount of $61,783. The implicated staff member used unauthorized, scanned and stamped signatures of various international staff members to effect fictitious transactions and embezzle cash advances. The investigation revealed that there were weak controls over the process of requesting and verifying payments and a lack of appropriate supervision by managers. On the basis of OIOS recommendations, one staff member has been reprimanded and a second has been separated from service and convicted of forgery and embezzlement and is serving a two-year prison sentence. An OIOS recommendation to reprimand a third staff member is pending (para. 41).	The staff member in question was reprimanded.

Office of the Coordination of Humanitarian Affairs

Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); CERF, Central Emergency Response Fund; LL, Local level; NO, National Officer; IRIN, Integrated Regional Information Networks.

[a] New post.

[b] Reclassified extrabudgetary post subject to the concurrence of the Advisory Committee on Administrative and Budgetary Questions, in accordance with the provisions of General Assembly resolution 35/217.

Annex

Outputs produced in 2008-2009 not to be carried out in the biennium 2010-2011

A/60/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
26.43 (c) (ii)	UNDP country office training on the inclusion of disaster reduction in the common country assessment and the United Nations Development Assistance Framework process	1	The training will be incorporated in and the results will be achieved through the following outputs: training material for the Capacity for Disaster Reduction Initiative; inter-agency training and guidelines for disaster risk assessment and planning for their use in the common country assessment and United Nations Development Assistance Framework process; induction training course for United Nations Resident Coordinators on humanitarian coordination, disaster risk reduction and recovery; development of training course and training workshop for United Nations agencies and key stakeholders on gender and disaster risk reduction
	Total	**1**	

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Proposed programme budget for the biennium 2010-2011*

Part VII
Public information

Section 27
Public information

(Programme 23 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

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Overview

Table 27.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$187,316,400[a]
Revised appropriation for 2008-2009	$189,374,600

[a] At 2008-2009 rates.

Table 27.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2010-2011	732	1 USG, 4 D-2, 20 D-1, 36 P-5, 75 P-4, 87 P-3, 60 P-2/1, 9 GS (PL), 226 GS (OL), 44 NO, 170 LL
Redeployments	4	1 P-5, 1 P-3, 1 P-2, 1 GS (OL) under subprogrammes 1, 2 and 3
Abolished	16	1 P-5, 1 P-3, 5 GS (OL), 9 LL under subprogramme 1 and 3
Approved for the biennium 2008-2009	748	1 USG, 4 D-2, 20 D-1, 37 P-5, 75 P-4, 88 P-3, 60 P-2/1, 14 GS (PL), 226 GS (OL), 44 NO, 179 LL

Abbreviations: USG, Under-Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); LL, Local level.

27.1 In its mission to help fulfil the substantive purposes of the United Nations by strategically communicating the activities and concerns of the Organization to achieve the greatest public impact, the Department of Public Information coordinates its communications campaigns on key priority areas and maintains a balance between new and traditional means of communications. It also makes every effort to widen the pool of its communications partners and to strengthen its outreach to the public in both developed and developing countries through the network of United Nations information centres. The mandate of the Department is contained in General Assembly resolution 13 (I). The Department's work is guided by the priorities laid down by the Assembly and its subsidiary body, the Committee on Information, through resolutions on questions relating to information, the most recent of which are General Assembly resolutions 63/100 A and B.

27.2 The Department seeks to promote global awareness and enhanced understanding of the work and issues of the United Nations by providing timely, accurate, impartial, comprehensive and coherent information. To this end, using the Millennium Declaration as its guide, the Department will focus on themes in support of the three pillars of the Organization: development, peace and security, and human rights, including priority themes such as peacekeeping, climate change, and food security. The Department will continue to provide support for the dissemination of information pertaining to United Nations initiatives, including dialogue among civilizations and the culture of peace. Within these themes and initiatives, the Department will seek to underscore the Secretary-General's emphasis on delivering results, accountability and addressing global challenges for the common good. In addition, the Department identifies Africa as a regional focus and youth as a strategic audience for its communications work.

27.3 The Department works closely with substantive offices of the United Nations system to deliver effective and targeted information programmes on the identified key areas, including for global conferences and observances. It aims to reach and engage audiences worldwide, including Governments, the media, non-governmental organizations, educational institutions, business and professional organizations and other members of civil society to encourage support for the Organization and its objectives.

27.4 To accomplish its mission, the Department takes the following core approaches: strategic working relationships with the substantive departments and offices of the Secretariat and the organizations and bodies of the United Nations system; enhanced use of the latest information and communications technologies, in both traditional and electronic media, to deliver information directly and instantaneously worldwide; the building of expanded grass-roots support through partnerships with civil society organizations; and the parity of official United Nations languages in the preparation of news and communications products.

27.5 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 27.3 and as described in the output information for each subprogramme.

Table 27.3 **Summary of publications**

Publications	*2006-2007 actual*	*2008-2009 estimate*	*2010-2011 estimate*
Recurrent	84	74	69
Non-recurrent	1	—	—
Total	**85**	**74**	**69**

27.6 For the purpose of presenting the proposed programme budget for the Department of Public Information, the organizational units have been broadly grouped under the three subprogrammes, as indicated in table 27.4.

Table 27.4 **Organizational units responsible for carrying out the programme of work**

Subprogramme	*Responsible entity*
1. Strategic communication services	Strategic Communications Division, including information activities on the questions of Palestine, Rwanda and the United Nations outreach programme, and the United Nations information centres, services and information components of United Nations offices
2. News services	Office of the Spokesperson for the Secretary-General and News and Media Division
3. Outreach and knowledge-sharing services	Outreach Division, which includes the Civil Society Service, the Dag Hammarskjöld Library and Knowledge-Sharing Centre, other United Nations libraries, as applicable, the Sales and Marketing Section and the secretariat of the Publications Board

27.7 The overall resources required for the biennium 2010-2011 amount to $187,316,400 before recosting, reflecting a net decrease of $2,058,200 (1.1 per cent) compared with the revised appropriation for the biennium 2008-2009.

27.8 The net decrease shown in table 27.6 below is summarized as follows:

(a) The net decrease of $41,800 under executive direction and management relates broadly to reduced requirements in other staff costs, hospitality, and furniture and equipment;

(b) The net decrease of $1,699,300 under programme of work represents:

(i) A net decrease of $542,300 under subprogramme 1, comprising a decrease of $1,403,000 for posts due to the proposed abolition of 12 posts (1 P-5, 1 P-3, 1 General Service (Other level), and 9 Local level); the outward redeployment of one P-5 post to subprogramme 3, the Outreach Division, and the inward redeployment of one P-3 from subprogramme 3. The decrease under posts is partially offset by an increase of $860,700 for non-post resources primarily under general operating expenses;

(ii) A net decrease of $975,900 under subprogramme 2, driven by reductions under non-post costs ($1,061,900), particularly under contractual services, supplies and materials, and furniture and equipment, partially offset by an increase in post costs ($86,000), which primarily reflects the inward redeployment of one P-2 post from subprogramme 3 and the outward redeployment of one General Service (Other level) post to subprogramme 3;

(iii) A net decrease of $596,900 under subprogramme 3, owing to a net decrease under post costs of $565,900 resulting from the proposed abolition of four General Service (Other level) posts, the outward redeployments of one P-3 post to subprogramme 1 and one P-2 post to subprogramme 2; and the inward redeployment of one General Service (Other level) post from subprogramme 2, and reduced requirements of $31,000 under non-post resources;

(iv) An increase of $415,800 under special conferences in support of the Twelfth United Nations Congress on Crime Prevention and Criminal Justice and the Fourth United Nations Conference on the Least Developed Countries;

(c) The net decrease of $317,100 under programme support reflects reduced requirements for non-post resources under contractual services and general operating expenses.

27.9 During the biennium 2010-2011, projected extrabudgetary resources amounting to $6,313,000, representing 3 per cent of overall resource requirements, will complement resources from the regular budget to finance various activities, such as technical advisory services, training, workshops, seminars and field projects. The projected level represents a decrease of approximately $1,113,200 over the biennium 2008-2009, arising from reduced requirements anticipated under the Trust Fund for Jointly Financed Information Projects, the Trust Fund for Economic and Social Information, and the United Nations International Partnership Trust Fund projects as the majority of projects under the trust funds will be completed in the 2008-2009 biennium.

27.10 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation total $3,413,000, of which $3,332,200 relate to the regular budget and $80,800 relate to extrabudgetary resources. Under the regular budget, $3,231,700 is equivalent to 344 work-months of staff, comprising 225 work-months at the Professional level and 119 work-months at the General Service level; $58,500 for consultants; and $42,000 for other costs. The entire amount of $80,800 under extrabudgetary resources is related to six work-months of staff.

27.11 The estimated percentage distribution of the resources of the programme in the biennium 2008-2009 is as shown in table 27.5.

Table 27.5 Distribution of resources by component

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.8	—
B. Programme of work		
1. Strategic communication services	37.7	55.4
2. News services	34.9	—
3. Outreach and knowledge-sharing services	21.0	44.6
Special conferences	0.2	—
Subtotal B	**93.8**	**100.0**
C. Programme support	4.4	—
Total	**100.0**	**100.0**

Table 27.6 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 939.3	3 474.4	(41.8)	(1.2)	3 432.6	181.8	3 614.4
B. Programme of work	160 909.5	177 324.1	(1 699.3)	(1.0)	175 624.8	8 559.0	184 183.8
C. Programme support	7 476.8	8 576.1	(317.1)	(3.7)	8 259.0	414.4	8 673.4
Subtotal	**171 325.6**	**189 374.6**	**(2 058.2)**	**(1.1)**	**187 316.4**	**9 155.2**	**196 471.6**

(2) *Extrabudgetary*

2006-2007 expenditure	*2008-2009 estimate*	*Source of funds*	*2010-2011 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
—	—	Support to extrabudgetary substantive activities	—
934.8	1 392.5	Peacekeeping operations	1 464.1
		(b) Substantive activities	
73.1	—	Trust Fund for Information Support for African Economic Recovery and Development	—
301.3	597.1	Trust Fund for Economic and Social Information	100
2 179.9	2 527.1	Development Forum Trust Fund	2 658.0

	2006-2007 expenditure	2008-2009 estimate	Source of funds	2010-2011 estimates
	294.0	379.8	Trust Fund for Expanding Public Information Activities in Japan	390.0
	—	—	Trust Fund for International Cooperation and Development	—
	92.7	267.8	Trust Fund for Jointly Financed Information Projects	—
	82.1	11.8	Trust Fund of the United Nations International Partnership	—
	1 083.9	658.2	Trust Fund for Education and Communication	60.0
	1 151.2	1 591.9	Ad hoc government contributions	1 640.9
Subtotal	**6 193.0**	**7 426.2**		**6 313.0**
Total (1) and (2)	**177 518.6**	**196 800.8**		**202 784.6**

Table 27.7 **Post requirements**

	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
Category	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	4	4	—	—	—	—	4	4
D-1	20	20	—	—	—	—	20	20
P-5	37	36	—	—	—	—	37	36
P-4/3	163	162	—	—	3	3	166	165
P-2/1	60	60	—	—	2	1	62	61
Subtotal	**285**	**283**	**—**	**—**	**5**	**4**	**290**	**287**
General Service								
Principal level	9	9	—	—	—	—	9	9
Other level	231	226	—	—	10	10	241	236
Subtotal	**240**	**235**	**—**	**—**	**10**	**10**	**250**	**245**
Other								
Local level	179	170	—	—	—	—	179	170
National level	44	44	—	—	—	—	44	44
Subtotal	**223**	**214**	**—**	**—**	**—**	**—**	**223**	**214**
Total	**748**	**732**	**—**	**—**	**15**	**14**	**763**	**746**

A. Executive direction and management

Resource requirements (before recosting): $3,432,600

27.12 The Under-Secretary-General for Communications and Public Information is responsible for the overall direction and strategic management of United Nations communications and public information, both at Headquarters and in the field. The Under-Secretary-General establishes departmental policies and guidelines, deals with specific policy and management issues and problems, and is responsible for the administrative, financial and personnel management of the Department. Furthermore, the Under-Secretary-General is responsible for the direction of committee liaison functions performed by the Department with regard to intergovernmental bodies, such as the Committee on Information, and the United Nations Communications Group.

27.13 The Under-Secretary-General evaluates and reports on the programme performance of the Department through the Evaluation and Communications Research Unit. The Unit is responsible for assessing the impact of public information programmes and activities. The Unit provides expertise in analysing media coverage and collecting data on target audience needs and assists programme managers in complying with the internal annual programme impact review.

27.14 The annual programme impact review ensures the systematic evaluation of the Department's main product and service lines. Focusing on programme outcomes has enabled the Department to clearly articulate the ways in which it promotes an enhanced understanding of the work of the Organization and to more closely align the work of the Department with the needs of its target audiences.

Table 27.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To support the work of the Secretary-General and the substantive purposes of the United Nations by strategically communicating the activities and concerns of the Organization to achieve the greatest public impact.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely recruitment and placement of staff	(a) Reduction in the average number of days a Professional post remains vacant *Performance measures* 2006-2007: 325 days Estimate 2008-2009: 275 days Target 2010-2011: 225 days
(b) Improved geographical representation and gender balance of staff	(b) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States *Performance measures* 2006-2007: not available Estimate 2008-2009: 18 per cent Target 2010-2011: 20 per cent

	(ii) Increased percentage of women at the Professional level and above for appointments of one year or more *Performance measures* 2006-2007: 53 per cent Estimate 2008-2009: 53 per cent Target 2010-2011: 53 per cent
(c) Increased timeliness of submission of documentation	(c) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2006-2007: 95 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 98 per cent
(d) A strengthened culture of communication and coordination in public information within the Secretariat and among United Nations system partners	(d) Percentage of United Nations Communications Group members who indicate that the Group's activities are useful to their public information work *Performance measures* 2006-2007: 77 per cent Estimate 2008-2009: 77 per cent Target 2010-2011: 80 per cent

External factors

27.15 The Office of the Under-Secretary-General is expected to achieve its objectives and expected accomplishments on the assumption that intergovernmental bodies and other stakeholders continue to support the work of the Department of Public Information.

Outputs

27.16 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Parliamentary documentation: inputs to various substantive reports to be submitted to the subsidiary bodies of the General Assembly and the Economic and Social Council on public information activities carried out by the Department, including the network of United Nations information centres, pursuant to the mandates established by the General Assembly.

Table 27.9 **Resource requirements**

Category	Resources (thousands of United States dollars) 2008-2009	Resources (thousands of United States dollars) 2010-2011 (before recosting)	Posts 2008-2009	Posts 2010-2011
Regular budget				
Post	3 295.7	3 295.7	12	12
Non-post	178.7	136.9	—	—
Total	**3 474.4**	**3 432.6**	**12**	**12**

27.17 The amount of $3,432,600, representing a net reduction of $41,800, will provide for the continuation of six Professional and six General Service (Other level) posts and related non-post resources broadly under other staff costs, travel of staff, and other operational requirements that will enable the Office of the Under-Secretary-General to undertake its responsibilities for the overall direction and strategic management of the Department. The component comprises the Office of the Under-Secretary-General (1 USG, 1 D-1, 1 P-5 and 4 General Service (Other level)) and the Evaluation and Communications Research Unit (1 P-4, 1 P-3, 1 P-2 and 2 General Service (Other level)).

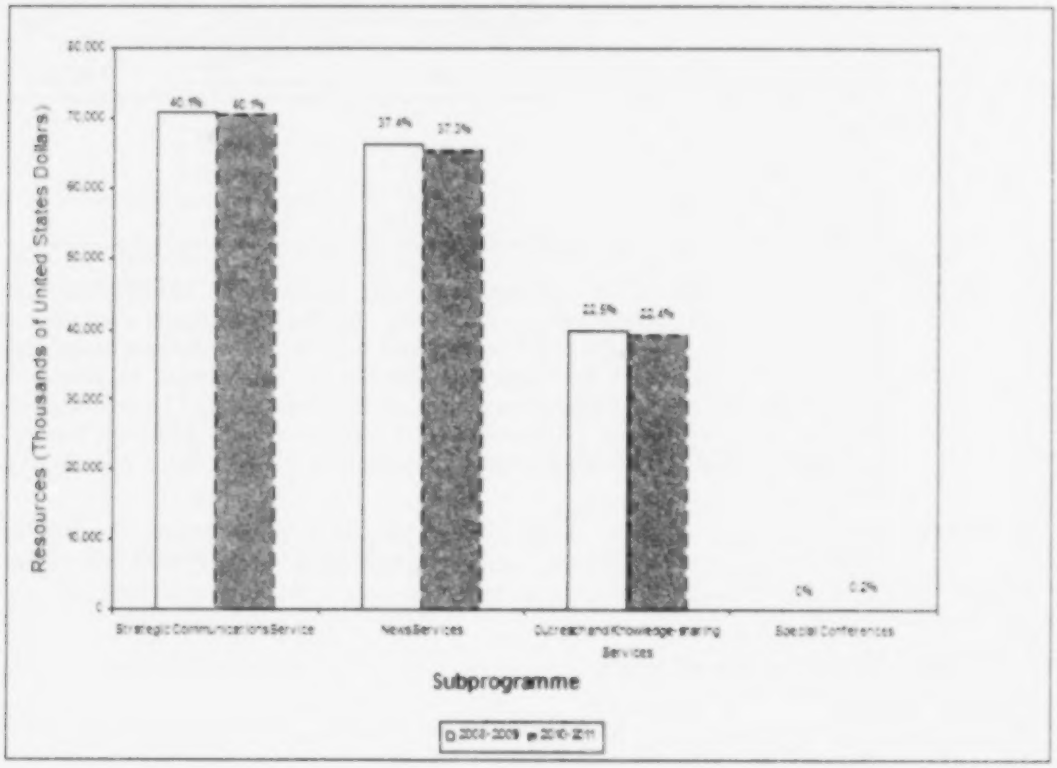
27.18 The net decrease of $41,800 under non-post resources, relates broadly to reductions under other staff costs owing to reduced requirements for evaluation services, reductions under hospitality in line with expenditure trends, and reduced requirements for furniture and equipment.

B. Programme of work

Table 27.10 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2008-2009	Resources (thousands of United States dollars) 2010-2011 (before recosting)	Posts 2008-2009	Posts 2010-2011
1. Strategic communication services	71 020.0	70 477.7	354	342
2. News services	66 399.4	65 423.5	198	198
3. Outreach and knowledge-sharing services	39 904.7	39 307.8	161	157
Special conferences	—	415.8	—	—
Subtotal	**177 324.1**	**175 624.8**	**713**	**697**
Extrabudgetary	7 426.2	6 313.0	15	14
Total	**184 750.3**	**181 937.8**	**728**	**711**

Regular budget resource requirements by subprogramme



Subprogramme 1
Strategic communications services

Resource requirements (before recosting): $70,477,700

27.19 Substantive responsibility for this subprogramme is vested within the Strategic Communications Division, which consists of the Communications Campaigns Service, the Information Centres Service, the network of United Nations information centres, information components, and the Committee Liaison Unit. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1, Strategic communications services, of programme 23, Public information, of the strategic framework for the period 2010-2011.

Table 27.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To broaden understanding of and support for the work of the United Nations on priority thematic issues, in particular by providing communications support for key United Nations events and initiatives.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of media coverage on the thematic priority issues	(a) Higher percentage of balanced or favourable articles *Performance measures* 2006-2007: 83 per cent Estimate 2008-2009: 85 per cent Target 2010-2011: 87 per cent
(b) The objectives of key United Nations initiatives and events are supported and advanced	(b) Increased level of satisfaction expressed by the organizers of key United Nations initiatives and events for the Department's communications materials and services *Performance measures* (Percentage of clients) 2006-2007: 85 per cent Estimate 2008-2009: 87 per cent Target 2010-2011: 88 per cent
(c) Improved understanding at the local level of work carried out by the United Nations	(c) (i) Higher percentage of target audiences indicating that their understanding about the United Nations has grown or improved *Performance measures* (Percentage of target audience) 2006-2007: 76 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 82 per cent

	(ii) Increased number of page views of the subprogramme websites
	Performance measures
	(Average page views per month)
	2006-2007: 3.0 million
	Estimate 2008-2009: 3.1 million
	Target 2010-2011: 3.8 million

External factors

27.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that civil society institutions, redisseminators and other partners are able to participate in collaborative efforts of the United Nations, including at the local level, and that political and other external developments may significantly affect the level of media interest in priority thematic issues of the United Nations.

Outputs

27.21 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: two-week annual session of the Committee on Information (2);

(ii) Parliamentary documentation: input to reports on public information activities related to human rights submitted to the General Assembly and the Economic and Social Council (2); reports and inputs to the annual reports on activities relating to the work of the Department submitted to the Fourth Committee (2), the Committee on Information (2), the Committee on the Exercise of the Inalienable Rights of the Palestinian People (2) and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *The United Nations and the Question of Palestine* (in six official languages);

(ii) Exhibits, guided tours, lectures: lectures, briefings, seminars and video screenings on United Nations issues and themes for government officials, representatives of the media, non-governmental organizations, educational institutions and other audiences, including exhibits at the national level;

(iii) Booklets, fact sheets, wallcharts, information kits:

a. Background note on peacekeeping operations and political and peacebuilding missions;

b. Development and dissemination of information materials designed for media outreach and for a general audience for distribution in the official languages of the United Nations and, through the network of United Nations information centres, in local languages;

c. Manuals, guidelines, reference tools and other materials to assist the work of staff in the network of United Nations information centres, services and information components in United Nations offices, including online updates of the United Nations Information Centre Manual and the United Nations Information Centres Directory;

d. Responses to public and media requests for information on United Nations priority thematic issues;

(iv) Press releases, press conferences:

a. Development of media outreach programmes, including soliciting media interviews, writing and placing opinion articles on thematic issues and developing and disseminating information materials;

b. Organization and promotion of press conferences, briefings, round tables and panel discussions at the national, regional and international levels as part of a communication strategy to publicize United Nations activities, events, publications and reports, to explain the outcome of negotiations or other United Nations activities on thematic issues and to assist organizations of the United Nations system with their public information outreach programmes;

c. Regular and ad hoc monitoring of local media and transmission to Headquarters of articles or summaries of articles and daily and/or weekly press reviews featuring major United Nations issues;

(v) Special events:

a. Development of strategic outreach activities, events and conferences to promote a specific priority issue or special observance of the United Nations and to strengthen partnerships between the United Nations and the media, civil society and other advocates at the international and national levels;

b. Educational programmes at the national level, such as Model United Nations conferences, or support in the development of curriculums on the United Nations;

(vi) Technical material:

a. Development and updating of content of websites and portals on priority issues for which the Department of Public information plays a coordinating role;

b. Maintenance of an internal, field-oriented website, the Strategic Communications Network, for coordination, information-sharing and interaction within the Strategic Communications Division at Headquarters and in the field;

c. Maintenance of electronic lists of selected international media to enable strategic targeting via electronic and other means, including through personal contacts, to inform journalists about the work of the United Nations on priority thematic issues;

d. Maintenance of the United Nations Communications Group website;

e. Maintenance of the United Nations information centres website;

f. Strategic analysis and assessment of global communications campaigns on priority issues through targeted media monitoring and news clippings gathered by the Strategic Communications Division;

(vii) Substantive servicing of inter-agency meetings:

a. Cooperation and information-sharing with the United Nations system, through United Nations country teams, with regional organizations and with non-governmental organizations;

b. Development of global communications strategies and information programmes on priority issues and for major conferences and summits, through consultation with substantive offices and departments, to identify the main activities/events for promotion and coverage by the Department and the relevant tools to implement the strategies, such as promotional and information products and activities as well as determining time frames for implementation and production of the related activities and materials;

c. Inter-agency coordination on specific priority communications campaigns through, among other things, meetings and task forces of the United Nations Communications Group and within the Department, including with the network of United Nations information centres, to ensure the implementation of thematic information programmes;

d. Maintenance of policy and programme coordination with the United Nations Development Programme in the management of information centres in particular where the Resident Coordinator serves as the information centre Director;

e. Substantive servicing and documentation of the weekly meetings at Headquarters and the two-day annual session of the United Nations Communications Group (2);

(c) Technical cooperation (regular budget):

(i) Advisory services: development of strategic communication advice and planning tools for peace missions to assist their information components in the formulation of information strategies, and participation in and organization of task forces and seminars;

(ii) Training courses, seminars and workshops:

a. Training workshops or field trips for journalists to United Nations project sites, in cooperation with the local United Nations system partners, for local journalists in order to promote better understanding of United Nations issues and organization of training sessions for local United Nations librarians;

b. Group training in the field or at Headquarters for United Nations information centre directors, national information officers, library assistants, administrative assistants and staff of information components of peacekeeping and peacebuilding missions;

c. Training programme at Headquarters for Palestinian journalists and radio and television broadcasters (2).

Table 27.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	57 564.4	56 161.4	354	342
Non-post	13 455.6	14 316.3	—	—
Subtotal	**71 020.0**	**70 477.7**	**354**	**342**
Extrabudgetary	3 516.1	3 495.0	4	4
Total	**74 536.1**	**73 972.7**	**358**	**346**

27.22 The programme of activities under subprogramme 1, Strategic communications services, is carried out by the Strategic Communications Division, which includes information activities on the question of Palestine, the Rwanda and the United Nations Outreach Programme, and the United Nations information centres, services and information components in United Nations offices. The requirements for each of the above components are set out below.

Table 27.13 **Resource requirements: Strategic Communications Division**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	13 462.3	13 602.8	54	54
Non-post	1 736.4	1 606.7	—	—
Subtotal	**15 198.7**	**15 209.5**	**54**	**54**
Extrabudgetary	1 544.4	1 464.1	4	4
Total	**16 743.1**	**16 673.6**	**58**	**58**

27.23 The amount of $15,209,500 representing a net increase of $10,800, provides for 30 posts in the Professional category and 24 posts in the General Service (Other level) category ($13,602,800) and related non-post resources ($1,606,700). The increase of $140,500 in post resources represents: (a) the continuation of 29 posts in the Professional category and 24 General Service (Other level) posts; (b) the inward redeployment of one P-3 post of Information Officer from subprogramme 3 to the Communications Campaigns Service to facilitate the development and delivery of communications campaigns on key priority issues through the enhanced use of new media platforms, development of website and web content and integration of new media tools into online communications and public outreach; and (c) the proposed abolition of one General Service (Other level) post from the Information Centres Services as a result of the redistribution of functions among the approved level of resources. The increase is partially offset by reduced requirements of $129,700 under non-post resources owing mainly to reduced requirements under other staff costs and travel of representatives and staff.

27.24 The components comprising the Strategic Communications Division include Strategic Communications (1 D-2, 1 D-1, 3 P-5, 5 P-4, 6 P-3, 4 P-2 and 11 General Service (Other level) posts) and the Information Centres Service (1 D-1, 2 P-5, 3 P-4, 2 P-3, 2 P-2 and 13 General Service (Other level) posts).

27.25 The subprogramme is supported by projected extrabudgetary resources amounting to $1,464,100, including three posts in the Professional category and one General Service (Other level) post that will be utilized to support public information activities in peacekeeping missions. The volume of resources in comparison to the biennium 2008-2009 remains largely unchanged except for the decrease anticipated under the Trust Funds for the United Nations International Partnership and Jointly Financed Information Projects resulting from the completion of projects in the biennium 2008-2009.

Table 27.14 **Resource requirements: information activities on the question of Palestine**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Non-post	666.3	632.6	—	—
Total	**666.3**	**632.6**	—	—

27.26 The amount of $632,600, reflecting a net reduction of $33,700, provides for (a) the travel of journalists to attend the annual training programme for Palestinian media practitioners, including news missions in the Middle East; (b) travel for participants to the annual International Media Seminar on Peace in the Middle East; (c) travel of staff to support the international seminars on peace in the Middle East, and (d) contractual services for external printing and translation services; general operating expenses relating to conference facilities; and stationery and office supplies. The net decrease of $33,700 takes into account expenditure patterns and relates broadly to decreased requirements under other staff costs relating to the reduced input required for the production of the booklet *The Question of Palestine and the United Nations*, which was updated in the biennium 2008-2009, contractual services due to reduced requirements for external translation services and general operating expenses.

27.27 Subprogramme 1, Strategic communications services, also includes public information services and activities implemented by the United Nations Information Service at Geneva, the United Nations Information Service at Vienna, the United Nations information centres and the information components in United Nations field offices. Those services and centres work through intermediaries, such as the media and local partners, to adapt global communications strategies for regional, national and local audiences. The distribution of resources among those organizational units is shown in tables 27.15 to 27.18.

Table 27.15 **Resource requirements: United Nations Information Service at Geneva**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	6 520.4	6 520.4	23	23
Non-post	1 454.4	1 482.1	—	—
Total	**7 974.8**	**8 002.5**	**23**	**23**

27.28 The amount of $8,002,500, reflecting a net increase of $27,700, will provide for (a) the continuation of 11 Professional posts, and 12 General Service posts ($6,520,400), responsible for providing press and audio-visual coverage of major meetings and events, production of news (television, radio and Internet) programmes, public relations services, and coordinating public information actions with United Nations organs, specialized agencies and other entities based in Geneva; and (b) non-post requirements ($1,482,100), reflecting a net increase of $27,700 broadly under other staff costs to cover the anticipated increase in press coverage required for Committees on Human Rights, Migrant Workers, People with Disabilities, and on the Elimination of All Forms of Discrimination against Women, and contractual services for the production of television news and radio programmes, partially offset by reduced requirements under operating requirements.

Table 27.16 **Resource requirements: United Nations Information Service at Vienna**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 413.4	2 413.4	10	10
Non-post	329.8	309.6	—	—
Total	**2 743.2**	**2 723.0**	**10**	**10**

27.29 The requirements of $2,723,000, reflecting a net reduction of $20,200, will provide for the continuation of five posts in the Professional category, and five General Service posts totalling $2,413,400, and related non-post resources of $309,600 to provide press coverage and public relations services with outreach to not only the media but also civil society in Austria, Hungary, Slovakia and Slovenia. The service also coordinates public information actions with United Nations organs, specialized agencies and other entities based in Vienna to ensure a unified message. The net decrease of $20,200 under non-post resources relates broadly to reduced requirements under contractual services for external translation, and other operating requirements.

Table 27.17 **Resource requirements: United Nations field offices, information component**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 348.1	1 986.5	12	11
Non-post	695.2	695.2	—	—
Total	**3 043.3**	**2 681.7**	**12**	**11**

27.30 The amount of $2,681,700, reflecting a net reduction of $361,600, provides for four posts in the Professional category and seven posts at the local level ($1,986,500) and related non-post resources ($695,200) in eight field offices in Armenia, Azerbaijan, Belarus, Eritrea, Georgia, Kazakhstan, Ukraine and Uzbekistan to serve as representatives of the Department of Public Information in carrying out information activities. The decrease of $361,600 in post resources represents the outward redeployment of one P-5 post (Department of Public Information Representative) to subprogramme 3 under the Outreach Division to head the Education Outreach Cluster. Over the past several years, the National Public Information Officer has been responsible for public information activities under the supervision of the United Nations Resident Coordinator. Under the existing arrangement, the Office has managed to deliver the programme of work successfully, and as a result, the P-5 post is proposed for redeployment to cover the Department's needs in other areas. The resources requested under non-post requirements provide for, inter alia, other staff costs, travel of staff, contractual services, and other operating requirements.

Table 27.18 **Resource requirements: United Nations information centres**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	32 820.2	31 638.3	255	244
Non-post	8 573.5	9 590.1	—	—
Subtotal	**41 393.7**	**41 228.4**	**255**	**244**
Extrabudgetary	1 971.7	2 030.9	—	—
Total	**43 365.4**	**43 259.3**	**255**	**244**

27.31 The amount of $41,228,400 representing a net reduction of $165,300, would provide for 37 posts in the Professional category, and 207 Local level and National Officer posts ($31,638,300) and related non-post resources ($9,590,100). The decrease of $1,181,900 in post resources represents the proposed abolition of 11 posts (1 P-5, 1 P-3, and 9 Local level) located within the network of the United Nations information centres. The proposed abolition of posts is based on a review of the Department's information centre needs and its ability to redistribute functions within existing capacity, taking into account retirement and vacancy trends. The increase of $1,016,600 under non-post requirements is largely attributable to the increase in the rental and maintenance of 53 United Nations information centres premises largely due to (a) increased costs for common

services in locations where they are co-located with other United Nations entities under the "UN House concept"; (b) maintenance of premises in locations where the Office is not co-located with other United Nations entities in accordance with minimum operational security standards; and (c) general maintenance of premises including painting and minor repairs as a result of deteriorating conditions.

27.32 The subprogramme is supported by projected extrabudgetary resources amounting to $2,030,900 that will be utilized in support of public information activities in the information centres. The volume of resources in comparison to the biennium 2008-2009 remains largely unchanged except for the increase anticipated under the Trust Funds for expanding public information activities in Japan and for government contributions to United Nations information centres.

Subprogramme 2
News services

Resource requirements (before recosting): $65,423,500

27.33 Substantive responsibility for this subprogramme is vested primarily within the News and Media Division, supported by the Office of the Spokesperson for the Secretary-General, and by the network of United Nations information centres. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, News services, of programme 23, Public information, of the strategic framework for the period 2010-2011.

Table 27.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen support for the United Nations by enhancing the quality, format, and timeliness of the subprogramme's news and information products about the Organization, and by increasing the geographic range and frequency of use by media outlets and other users.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased utilization by media organizations and other users of news, information and related multimedia products about the United Nations	(a) (i) Increased partnerships with radio and television, consumers and rebroadcasters, by language and by region *Performance measures* 2006-2007: 365 broadcast stations Estimate 2008-2009: 412 broadcast stations Target 2010-2011: 430 broadcast stations (ii) Increased number of page views and unique visits to the United Nations website, including the News Centre, by official language

Performance measures

(Average monthly unique visits)

2006-2007: 3.56 million

Estimate 2008-2009: 5 million

Target 2010-2011: 6 million

Performance measures

(Average monthly page views)

2006-2007: 30.5 million

Estimate 2008-2009: 43 million

Target 2010-2011: 51 million

(iii) Increased number of individual end-user downloads of radio and television products and high-resolution photographs

Performance measures

(Internet downloads of radio programmes)

2006-2007: 856,688

Estimate 2008-2009: 1,108,657

Target 2010-2011: 1,341,475

Performance measures

(Internet downloads of television programmes)

2006-2007: Not applicable

Estimate 2008-2009: 6,006

Target 2010-2011: 7,268

Performance measures

(Internet downloads of high-resolution photographs)

2006-2007: 200,518

Estimate 2008-2009: 246,252

Target 2010-2011: 297,962

(b) Timely access for news organizations and other users to daily meeting-coverage press releases, television packages, photos and other information products	(b) Maintenance of the current percentage of products meeting deadlines *Performance measures* (Products meeting deadlines) 2006-2007: 90 per cent Estimate 2008-2009: 90 per cent Target 2010-2011: 90 per cent

External factors

27.34 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that national and international media organizations will participate in partnerships and co-productions and that political, economic and other factors will enable media organizations to access and redisseminate United Nations information material.

Outputs

27.35 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Other substantive activities (regular budget):

(i) Recurrent publications:

a. *Image and Reality* (online, biennial, in Arabic, Chinese, English, French, Russian and Spanish);

b. Production and issuance in hard copy and/or the Internet of the reference paper on United Nations conferences and observances (English and French) (2);

(ii) Booklets, fact sheets, wallcharts, information kits:

a. Publication of the United Nations Daily News bulletin (print) based on coverage provided by the United Nations News Service on the Web;

b. Publication of the annual General Assembly press kit (2);

(iii) Press releases, press conferences:

a. Arranging of press conferences for the Secretary-General, the Deputy Secretary-General, other senior United Nations officials and representatives of Member States and of the United Nations system;

b. Coordination of the placement of opinion pieces and other articles by the Secretary-General and senior United Nations officials in print media around the world;

c. Holding of briefings (including arranging briefing programmes and background briefings by senior United Nations officials), interviews and other direct outreach, including the issuance of media alerts, for media correspondents and journalists at United Nations offices and around the world;

d. Issuance of briefing notes on press conferences and briefings by the Secretary-General, the Deputy Secretary-General, delegations and other senior Secretariat

and United Nations officials, including daily briefings by United Nations spokespersons;

e. Preparation of the annual list of "Ten stories the World Should Hear More About" (2);

f. Production of press reviews of major developments in the news, as requested by senior United Nations officials;

g. Provision of accreditation and liaison services and distribution of official documents to media representatives in connection with their coverage of United Nations activities, including media liaison for the Secretary-General;

h. Provision of coverage of open meetings of the General Assembly and the Economic and Social Council and their subsidiary bodies, Security Council proceedings and other intergovernmental meetings held at United Nations offices; coverage of United Nations conferences and special events; and dissemination of the resulting press releases, backgrounders and round-ups, as well as of the speeches and statements of the Secretary-General, the Deputy Secretary-General and the President of the General Assembly;

i. Provision of information, in electronic format, to senior United Nations officials and other staff, of daily press clippings and news bulletins of international news stories and United Nations-related articles in the media;

(iv) Audio-visual resources:

a. Live production and broadcasting of radio news and current affairs programmes weekdays in six official languages plus Portuguese and Kiswahili; live broadcasting on the United Nations home page (webcasting) of United Nations television programming of open meetings (General Assembly, Security Council and Economic and Social Council), conferences and other special events, press conferences and of press briefings by the Spokesperson for the Secretary-General;

b. Maintenance, preservation and conservation of United Nations audio and visual archival materials, and provision of audio and visual library services; operation, management and maintenance of television and radio studios and facilities; and maintenance of the multimedia electronic news production system;

c. Photo coverage at Headquarters of the General Assembly, the Security Council and other meetings, conferences, and other events and activities, including those of the Secretary-General; and photo coverage in the field of the Secretary-General's activities and of the Organization's work for distribution to news organizations and delegations and for posting on the United Nations home page;

d. Production and dissemination of video materials, features and programmes related to the work of the Organization, including "United Nations in Action", "21st Century" and "Year in Review", and co-productions with United Nations agencies and other organizations (10);

e. UNIFEED — Production and transmission of 10 minutes of television news packages six days a week via APTN satellite feed to television stations worldwide; includes video from UNTV, as well as other content providers in the United Nations system (regular budget and extrabudgetary);

f. Production and dissemination of weekly, biweekly and monthly taped programmes in six official and six non-official languages (Bangla, Bahasa Indonesia, French Creole, Dutch, Hindi, and Urdu);

g. Promotion and maximization of the use of United Nations audio-visual products through outreach activities to television and radio broadcasters and building of innovative partnerships;

h. Television coverage of General Assembly, Security Council and other meetings, and other events and activities, including those featuring the Secretary-General, for distribution to news organizations;

i. Coverage by the United Nations News Service, through continuous updating on the Internet and publication of a daily news digest, of breaking United Nations stories and other related developments at Headquarters and around the world, including reporting on the activities of the Secretary-General, the Deputy Secretary-General and other senior officials, and the work of United Nations bodies, offices, programmes, agencies and peacekeeping operations;

j. Development, maintenance and coordination of the United Nations website and the development of new websites for upcoming United Nations conferences, observances and special events in six official languages, as well as maintenance and enhancement of the United Nations News Centre website, the Spokesperson's home page, the Secretary-General's web page, the audio-visual page, including the databases for accessing photo, radio and video materials, and the news elements of other sites on the United Nations home page.

Table 27.20 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	47 580.6	47 666.6	198	198
Non-post	18 818.8	17 756.9	—	—
Subtotal	**66 399.4**	**65 423.5**	**198**	**198**
Extrabudgetary	246.7	—	1	—
Total	**66 646.1**	**65 423.5**	**199**	**198**

27.36 The distribution of resources between the two main organizational units responsible for subprogramme 2, News services, is set out below.

Table 27.21 **Resource requirements: Office of the Spokesperson for the Secretary-General**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	3 176.4	3 176.4	12	12
Non-post	245.2	310.4	—	—
Total	**3 421.6**	**3 486.8**	**12**	**12**

27.37 The amount of $3,486,800, reflecting a net growth of $65,200, provides for the continuation of 12 posts (6 posts in the Professional category, and 6 posts in the General Service category) totalling $3,176,400, which are responsible for informing the Secretary-General of major breaking news stories from around the world and to provide advice on media relations to the Secretary-General, the Deputy Secretary-General and senior Secretariat officials. Non-post requirements amount to $310,400, representing an increase of $65,200, would cover increased requirements under (a) the travel of staff based on experience in connection with accompanying the Secretary-General on missions; (b) contractual services to cover subscriptions to online news agency services; and (c) other general operating requirements.

Table 27.22 **Resource requirements: News and Media Division**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	44 404.2	44 490.2	186	186
Non-post	18 573.6	17 446.5	—	—
Subtotal	**62 977.8**	**61 936.7**	**186**	**186**
Extrabudgetary	246.7	—	1	—
Total	**63 224.5**	**61 936.7**	**187**	**186**

27.38 The amount of $61,936,700, representing a net reduction of $1,041,100, will provide for 104 posts in the Professional category and 82 posts in the General Service category ($44,490,200), and non-post resources ($17,446,500) broadly related to other staff costs, contractual services, and other general operating requirements. The net increase under posts ($86,000) reflects the inward redeployment of one P-2 post from subprogramme 3, Outreach and knowledge-sharing services, to the Radio and Television Service as a Spanish web writer, in line with paragraphs 115 and 116 of General Assembly resolution 62/236, regarding language parity, partially offset by the outward redeployment of one General Service (Other level) editor post to subprogramme 3 to strengthen the UN Year Book Publications and Editorial cluster.

27.39 The net decrease of $1,127,100 under non-post resources relates primarily to reduced requirements under (a) contractual services as a result of reduced requirements for engineering costs under overtime and temporary engineer recruitments; (b) supplies and materials; and (c) furniture and equipment; offset in part by increased requirements under (d) other staff costs relating to the

general temporary assistance required to provide press coverage, accreditation, documents distribution during regular and special sessions of the General Assembly and Security Council meetings, and (e) general operating expenses relating to the repair and maintenance of inter alia, video, radio, audio-visual equipment and systems.

27.40 The projected decrease in extrabudgetary resources relates to reduced requirements under the Trust Fund for Jointly Financed Information Projects owing to the completion of projects in the 2008-2009 biennium.

Subprogramme 3
Outreach and knowledge-sharing services

Resource requirements (before recosting): $39,307,800

27.41 Substantive responsibility for this subprogramme is vested within the Outreach Division, which includes the Civil Society Service, the Dag Hammarskjöld Library and Knowledge-Sharing Centre, other United Nations information services, as applicable, the Sales and Marketing Section, the Advocacy Unit and the secretariat of the Publications Board and the Exhibits Committee. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, Outreach and knowledge sharing services, of programme 23, Public information, of the strategic framework for the period 2010-2011.

Table 27.23 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

Objective of the Organization: To enhance understanding of the role, work and concerns of the United Nations, and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened and expanded relationships with partners	(a) Increased partnerships with relevant organizations within the United Nations system and externally
	Performance measures
	2006-2007: 2,030 partnerships
	Estimate 2008-2009: 2,158 partnerships
	Target 2010-2011: 2,258 partnerships
(b) Increased awareness of outreach and knowledge-sharing services and products	(b) (i) Maintenance of the level of clients expressing satisfaction with the subprogramme's products and services
	Performance measures
	2006-2007: 87 per cent
	Estimate 2008-2009: 90 per cent
	Target 2010-2011: 90 per cent

(ii) Increased number of page views of the subprogramme's websites

Performance measures

(Average monthly page views)

2006-2007: 1,531,884

Estimate 2008-2009: 2,731,884

Target 2010-2011: 10,231,884

External factors

27.42 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) civil society institutions, redisseminators and other partners, including other organizations of the United Nations system, are able to collaborate with the Department; (b) academic interest in the principles, activities and concerns of the United Nations does not diminish; and (c) target audience access to services and programmes is not inhibited owing to infrastructure, security or other issues.

Outputs

27.43 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Other substantive activities (regular budget):

(i) Recurrent publications:

a. *Index to Proceedings of the Economic and Social Council* (2);

b. *Index to Proceedings of the General Assembly* (2);

c. *Index to Proceedings of the Security Council* (2);

d. *UN Chronicle* (English and French) (8);

e. *United Nations Development Business procurement publication* (twice monthly, multilingual) (extrabudgetary) (48);

f. Reprinting of the Charter of the United Nations and the Statute of the International Court of Justice;

g. *United Nations Today*;

h. *Yearbook of the United Nations* (regular budget/extrabudgetary) (2);

(ii) Seminars for outside users: Unlearning Intolerance seminar series (2);

(iii) Exhibits, guided tours, lectures:

a. Conduct guided tours for the general public and special tours by arrangement;

b. Develop, install and maintain tour route at Headquarters;

c. Numerous briefing programmes organized on a broad range of United Nations topics for interested groups, either in-house, outside speaking engagements or videoconferences;

d. Numerous seminars, conferences and round tables, organized in partnership with United Nations departments, agencies and programmes, governments, academics, civil society and the media;

e. Response to public inquiries, mainly by electronic means but also orally and by hard copy, on issues of concern to the United Nations, including the provision of special kits for teachers;

f. Select, design, organize and install exhibits at Headquarters;

(iv) Booklets, fact sheets, wallcharts, information kits:

a. Develop and/or revise curriculum materials for classrooms about the United Nations and the global issues on its agenda;

b. Electronic calendar of NGO briefings;

c. Final report for the Annual Department of Public Information/NGO Conference (2);

d. NGO Link, an electronic newsletter for NGOs;

e. Produce new or revised fact sheets, brochures, briefing papers, posters and booklets to respond to frequently asked questions and concerns and to inform the general public of United Nations affairs;

f. Revision and updating of "What the United Nations does and what you can do to help";

(v) Press releases, press conferences: press conferences and press releases to announce new outreach partnerships and special events, exhibit openings, conferences and seminars;

(vi) Special events:

a. Annual "educators' day" at Headquarters, in association with an NGO and the New York City and State Boards of Education (2);

b. Communications workshops for NGOs and orientation programme for newly associated NGOs (2);

c. International Day of Remembrance of the Victims of Slavery and the Transatlantic Slave Trade (2);

d. Organization of special events and the promotion of observances of selected commemorative days and years in partnership with other United Nations departments, agencies and programmes, Governments and civil society; United Nations Day Concert (2);

e. Annual documentary film screening and discussion series highlighting United Nations issues, produced in collaboration with Independent Film Project, an organization of independent film-makers (2);

f. Special student events such as annual international conferences including the Global Model United Nations and the Annual Student Conference on Human Rights, as well as United Nations observances, including the International Day of Peace and the World Environment Day;

g. At selected United Nations events, organize the participation of prominent personalities and/or other celebrities as advocates to promote United Nations

programmes and increase outreach; organize premiere screenings with celebrity hosts, media and private sector partners;

(vii) Technical material:

a. Compilation of bibliography portion of the *Juridical Yearbook*;

b. Coordination of the services of the United Nations System Electronic Information Acquisition Consortium for external online information services;

c. Coordination of shared indexing network with United Nations libraries away from Headquarters;

d. Databases of United Nations statistics for educators and students;

e. Design and production of all matter of print materials, wallcharts and/or posters;

f. Development and maintenance of iSeek, the United Nations Secretariat Intranet, and development of an internal communications strategy for the Secretariat;

g. Digitization of retrospective United Nations documents of major organs, in all languages, covering certain years from microfiche or hard copy and uploaded to the Official Document System;

h. Expansion of portal to online information services covering subjects of current interest to the Organization;

i. Integrated television programming and online content in partnership with media networks, celebrities, United Nations agencies and NGOs;

j. Maintenance and expansion of the Dag Hammarskjöld Library websites in all the official languages;

k. Maintenance and updating of various websites (for example, *UN Chronicle*, NGOs, Exhibits, Public Inquiries, Guided Tours, United Nations Works website, United Nations Messengers of Peace);

l. Maintenance of the Dag Hammarskjöld Library computer hardware, software and databases;

m. Networking with the Global Legal Information Network;

n. Networking with United Nations system libraries through inter-agency meetings on knowledge-sharing and information management;

o. NGO Directory: maintenance and updating of the database of non-governmental organizations associated with the Department;

p. Online discussion forums, videoconferences, video chats for educators and students;

q. Personal information consultation and coaching for delegates, staff of the permanent missions and United Nations staff as part of the personal knowledge management programme;

r. Provision of knowledge-sharing services for the United Nations Secretariat, including knowledge capture and advisory services for developing best practices;

s. Provision of reference, research, loan and inter-library loan services, including responding to an increased volume of e-mail queries from users worldwide;

t. Programme of outreach on the subject of the "Holocaust and the United Nations" (2);

u. Public service announcements (usually television) in the context of United Nations communication campaigns;

v. Regular preparation of the United Nations Bibliographic Information System (UNBIS) Thesaurus records prepared regularly in all the official languages to allow multilingual retrieval from UNBIS and the Official Document System;

w. Selection, acquisition and weeding of core information sources in traditional media (inter alia, books, serials and government documents);

x. UNBISnet — Web-based database, including bibliographic, factual, authority and thesaurus files in six languages;

y. United Nations documents and publications collected, checklisted, indexed, maintained and preserved;

z. Video and DVDs for schools and the general public on the work of the United Nations and how it is improving peoples' lives;

aa. *UN Chronicle* online, online editions of the magazine in six official languages, with posting of educational links and special features; *UN Chronicle* e-alerts (2); *UN Chronicle* feature service (online);

(viii) Contribution to joint outputs: inter-agency collaboration in the development of online, television and educational content for media partnerships;

(ix) Documentation for inter-agency meetings: curriculum materials in partnership with other departments and agencies;

(b) Technical cooperation (regular budget):

(i) Advisory services: provision of advisory services to departmental reference collections at Headquarters, as well as small United Nations libraries in the field;

(ii) Training courses, seminars and workshops: training programmes for, inter alia, delegates, staff of permanent missions, United Nations staff, government officials, depository librarians, NGOs and interns;

(iii) Seminars and lectures organized for journalists and broadcasters from developing countries and countries in transition, a six-week annual training programme mandated by the General Assembly (2).

Table 27.24 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	35 581.5	35 015.6	161	157
Non-post	4 323.2	4 292.2	—	—
Subtotal	**39 904.7**	**39 307.8**	**161**	**157**

Category	Resources (thousands of United States dollars) 2008-2009	2010-2011 (before recosting)	Posts 2008-2009	2010-2011
Extrabudgetary	3 663.4	2 818.0	10	10
Total	**43 568.1**	**42 125.8**	**171**	**167**

27.44 The amount of $39,307,800, reflecting a net reduction of $596,900, provides for combined activities associated with the continuation of subprogramme 3, Outreach and knowledge-sharing services, which includes library services and outreach services including, inter alia, the Holocaust remembrance. The requirements provide for 73 posts in the Professional category and 84 posts in the General Service category totalling $35,015,600, and related non-post resources amounting to $4,292,200.

27.45 The net reduction of $565,900 under post resources is attributable mainly to (a) abolition of four General Service (Other level) posts resulting from the modernization of processes in the Dag Hammarskjöld Library; (b) the outward redeployment of one P-3 Information Officer to subprogramme 1 to strengthen the communications and campaigns service as reflected in paragraph 27.23 of the present report; (c) the inward redeployment of one P-5 post from subprogramme 1, to head the Education Outreach Cluster within the Outreach Division in support of the high priority given to education outreach; and (d) the inward redeployment of one General Service (Other level) post from subprogramme 2, to strengthen the UN Year Book Publications and Editorial Cluster.

27.46 The net reduction of $31,000 under non-post requirements broadly reflects reduced requirements under (a) other staff costs related to reduced requirements for general temporary assistance; (b) travel of representatives in line with expenditure trends; and (c) supplies and materials; partially offset by increased requirements under (d) contractual services resulting from increased costs for common support data processing services provided by the Office of Information and Communications Technology; (e) general operating expenses relating to external printing costs associated with, inter alia, the binding and preservation of United Nations documents in the archival collection, printing of the United Nations Yearbook; and (f) furniture and equipment relating to the rental of furniture and equipment for conferences and exhibitions.

27.47 Projected extrabudgetary resources totalling $2,818,000, inclusive of one Professional post and nine General Service posts, will be utilized in support of the *United Nations Development Business* publication. The decrease in volume of resources in comparison to the 2008-2009 biennium is anticipated under the Trust Funds for economic and social information, and education and communication due to the completion of projects.

Special conferences

Table 27.25 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Non-post	—	415.8	—	—
Total	**—**	**415.8**	**—**	**—**

27.48 A non-recurrent provision of $415,800 provides for public information activities in support of two special conferences scheduled for the biennium 2010-2011: the Twelfth United Nations Congress on Crime Prevention and Criminal Justice ($289,400) and the Fourth United Nations Conference on the Least Developed Countries ($126,400). The estimated resource requirements will provide for promotional public information activities before and after the special conferences in 2010-2011, including personal service contracts for media liaison, contractual services for the preparation, printing, and translation of promotional material (press kits, posters, brochures, etc.), travel of staff to meetings and conferences, data processing services and rental of conference service equipment.

C. Programme support

Resource requirements (before recosting): $8,259,000

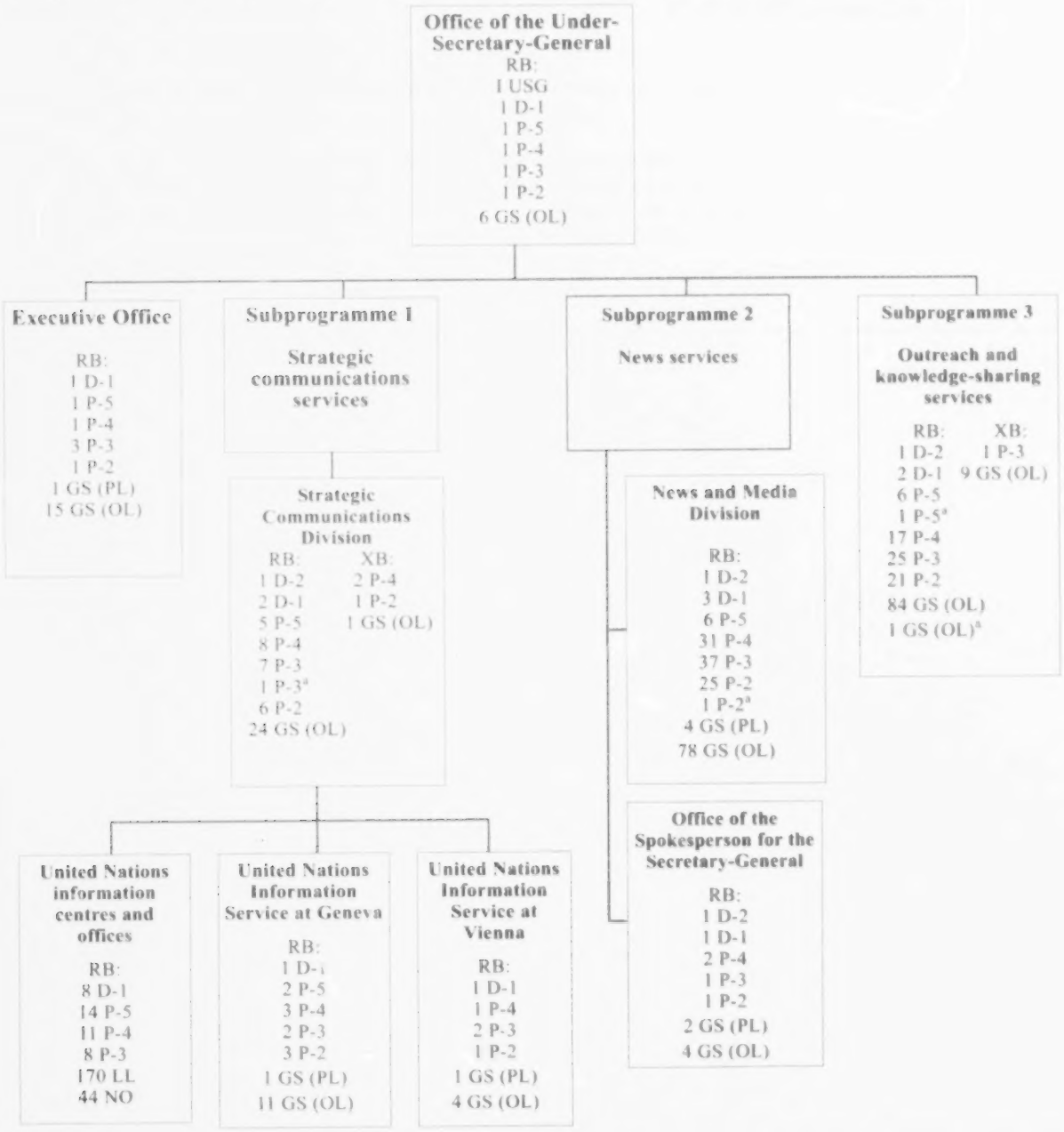
27.49 The Executive Office provides the administrative, managerial and programme support necessary for the implementation of the mandated activities of the Department of Public Information. It assists the Under-Secretary-General in the preparation of the biennial programme plan and priorities, the preparation, administration and monitoring of the programme budget and the management of trust funds and other extrabudgetary resources, provides relevant support services for the efficient utilization of human resources and plans and controls and coordinates requirements related to general office administration. It also handles the Department's information technology needs, including the maintenance and upgrading of computer equipment and user applications.

Table 27.26 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 766.2	4 766.2	23	23
Non-post	3 809.9	3 492.8	—	—
Total	**8 576.1**	**8 259.0**	**23**	**23**

27.50 The amount of $8,259,000, representing a net decrease of $317,100, will provide for the continuation of 7 posts in the Professional category and 16 posts in the General Service category ($4,766,200), and related non-post requirements ($3,492,800). The net decrease of $317,100 under non-post resources is largely attributable to reduced requirements for centrally provided data-processing infrastructure services and support costs provided by the Office of Communication and Information Technology, following a review of the Department's requirements, and adjustments being made to the level of service agreements to be used, and rationalizing the number of temporary accounts serviced.

Public information
Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; GS, General Service; PL, Principal level; OL, Other level; LL, Local level; NO, National Officer.

[a] Redeployment.

Annex

Outputs produced in 2008-2009 not to be carried out in the biennium 2010-2011

A/62/6 (Sect. 27)	*Output*	*Quantity*	*Reason for discontinuation*
News services			
Para. 27.39 (a) (i) c	Production and issuance in hard copy and/or on the Internet of institutional reference publications, including *United Nations in Brief* (in six official languages)	3	Output discontinued to avoid duplication with similar products already available in print and online
	Total	**3**	